	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements	1381	Households
Number of hectares of land already acquired and suitable for human settlements development	15.81	hectares
Number of households in formal areas with access to basic electricity	9711	Households
Number of households living in informal areas with access to basic electricity	1381	Households
Number of households in formal areas receiving water services	9189	Households
Number of households living in informal areas receiving water services	1381	Households
Number of households in formal areas receiving sewerage services	8600	Households
Number of households living in informal areas receiving sewerage services	1381	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10035	Households
Number of households living in informal areas with access to refuse removal	1381	Households

UARTERLY PERFORMANCE REPORTS - 2018/19	
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QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for 2018/19 as				2nd Quarter						Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual											
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-		-	-		-			
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	·		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare		35														
Percentage density reduction in total informal settlements	-	0	-	-	-	-	-	-		-			-			
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	800		1					1						:		
Number of informal settlements upgraded (services provided): In Situ			-	-		-					-					
Number of informal settlements targeted for formalisation (services provided): Relocated	4		-	-	-	-	-	-	-	-	-		-	•		
Number of households living in informal backyard rental agreement Number of sites serviced	1 409		-	-	-	-	-	-		-			-	:		
Number of Title deeds transferred to eligible beneficiaries	1 609	75														
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built		2												:		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-		-			-			
KMs of storm water drainage installed in addition to current ones	-	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	-			-	-	-		-	-	-	-		-			
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	1															
Number of additional households living in formal areas provided with electricity connections	741				-	-	-	-	-	-			-			
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	[]		
Homosi or additional affect signis sistancu														'		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											- 1			:		
Number of parks / leisure facilities to be developed / upgraded	-	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 / upgradeddeveloped	-				-	-	-		-	-	-		-	:		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	:		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	•		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-		-			-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	-	150	-		-	-	-	-	-	-	-		-			
manuspa programmes																

CPT - Cape Town

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service		Sites
Number of households living in informal settlements	165105	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	80	
Number of households in formal areas with access to basic electricity	1050729	Households
Number of households living in informal areas with access to basic electricity	131380	Households
Number of households in formal areas receiving water services	1190855	Households
Number of households living in informal areas receiving water services	165105	Households
Number of households in formal areas receiving sewerage services	1190855	Households
Number of households living in informal areas receiving sewerage services	165105	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flouserous in formal areas with kero-side refuse removal services (once a week)	1190855	
Number of households living in informal areas with access to refuse removal	165105	Households

UARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 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 2018/19.	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
											[3+5+7+9]	[4+6+8+10]	Hanna	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS	,															
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	60	-	-	-	-		-	-	-	-					
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	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-		-	-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading	-	204	-	-	-			-	-	-			-			
Number of households living in informal settlements targeted for upgrading	-	3 235	-	-					-		-					
Number of informal settlements targeted for upgrading with upgrading plans	-	6	-	-					-		-					
Number of informal settlements upgraded (services provided): In Situ	-	6	-													
Number of informal settlements targeted for formalisation (services provided): Relocated	_	3		-	_				-	-	-	-				
Number of households living in informal backyard rental agreement	-		-		-	-	-	-	-		-		-	-		
Number of sites serviced	-	2 000	325	21	-	-	-	-	-		325	21	-	(21)		
Number of Title deeds transferred to eligible beneficiaries	-	2 000	-		-	-	-	-	-		-		-	- 1		
ads and storm water:																
KMs of new paved roads to be built	-	12	- 1	- 1							1	1		(1)		
KMs of new gravelled roads to be built	_													(-)		
KMs of roads resurfaced/rehabilitated/resealed	_	135	5								5	8		(8)		
KMs of storm water drainage installed in addition to current ones		155	3	°							1	1		(1)		
NAS OF JOHN WALL CHANGE HANDING OF CATTER OF CA	-	-	-	- 1	-						1	-		(1)		
ansport:																
KMs of new pedestrian walkways to be constructed	-	30	4	6	-	-	-	-	-	-	4	6	-	(6)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-		-	-		
			1								1					
cess to Services: Water			1								1					
Number of additional water service points to be installed for informal settlement dwellers within a 200m		700	100	41							100	41		(41)		
radius		700	100	41							100			(41)		
Number of additional households to be provided with water connections	-		-								- 1					
											1					
Sewerage											500					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 600	500	1 186	-	-		-		-	500	1 186		(1 186)		
Number of additional households to be provided with sewer connections					-	-					-	-				
			1								1					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	7 000	1 750	1 890	-	-		-		-	1 750	1 890		(1890)		
Number of waste minimisation projects initiated/ upgraded	-	2	-	-	-	-		-	-	-	-	-	-	-		

Number of households living in informal areas with solid waste removal service		10 000	3 000	3 699				-			3 000	3 699		(3 699)	ıl	1
														,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	1
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Number of additional high mast lights installed		-		-		-		-		-	-			-		
Number of additional households provided with access to Free Basic Electricity		1 500	375	149		-	-	-	-	-	375	149		(149)		
Number of additional street lights installed	-	5 250	600	1 630		-	-	-	-		600	1 630	-	(1 630))	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		1	-	-		-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded		7	-	-		-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded		5		-	100	-	-	-		-	-		-	-		
Number of clinics to be developed / upgraded		5	-	-	100	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		3		-		-	-	-	-		-		-			
Number of community swimming pools to be developed / upgraded		,												.		
Number of libraries to be developed / upgradeddeveloped		3											-			
Number of museums / theatres and art galleries to be developed / upgraded		-		-										:		
Number of indiseases and art galleries to be developed / apgraded Number of cemetries to be developed / apgraded														:		
Number of abbattoirs to be developed / apgraded														:		
Number of abdattons to be developed / upgraded Number of markets to be developed / upgraded														:		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded							-			-			- 1	-		
number of the surely and emergency recinces to se developed / opgraded		- 4												.		1
Local Economic Development and Job Creation:																1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	35 500	8 875	8 935	-	-	-	-	-	-	8 875	8 935	-	(8 935))	
municipal programmes																1
											1					

WC011 - Matzikama

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output for	output for 2018/19											
	2018/19	SDBIP	as per SDBIP	output	as per SDBIP	2018/19.	as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-		-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-		-			-		-			
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Per centage 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 targeted for apgrading with apgrading 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	-		-	-	-	-				-			-			
						-										
oads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-			-	-	-	-	-	-				-	•		
KMs of storm water drainage installed in addition to current ones											-					
ransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-			-	-	-		-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-			-	-	-		-			
uccess 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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-			-	-	-		-	-	-						
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe														l . l		
municipal programmes														'		

WC012 - Cederberg

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		SUBIF	as per sooir		as per sooir		as per sobir		as per sooir		as per subir	2010/15.	Annual			
											[3+5+7+9]	[4+6+8+10]	Donnet	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare		1	1	1	1		1	1 1		1			1	1		
Per centage density reduction in total informal settlements			-	- 1			1	- 1		- 1				1		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-		-	-	-			-	-		
Number of nouseholds 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	-	-	-	-	-	-		-		-			-	-		
kivis or storm water dramage instance 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		1	1	1	1		1	1 1		1			1	1		
Access to Services:																
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		1	1	1	1		1	1 1		1			1	1		
Number of additional street lights installed			-	-		-		-	-		-		-			
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	-	-	-		-	-	-	-	-	-	-		-			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of 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 othe municipal programmes	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
· · · · · · · · · · · · · · · · · · ·																

WC013 - Bergrivier

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	9546	Sites
Number of households living in informal settlements	137	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	10175	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	137	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	137	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	9546 137	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS								-	-			-		-		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare											-					
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-		-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-					
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-		-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	1 195	-	-	-	-	-		-		-			-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	1 195															
Number of Title deeds transferred to eligible beneficiaries	3	3	3	3	-	-		-		-	3	3	-	(3)		
oads 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	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-		-		-	-		-	-		
ransport:																
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	-	-	-	-	-	-		-	-	-	-		-	-		
iccess 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	-	240	60	-	-	-	-	-	-	-	60		-	-		
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	-	240	60	-	-	-	-	-	-	-	60		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	240	60	-	-	-	-	-		-	60		-	-		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service	-	2	1	1	-	-	-	-		-	1	1	-	(1)		
Number of Households living in informal areas with solid waste removal service			-		-	-	-									
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		240	60		-	-				-	60		-	-		
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed	-	80	20		-	-	-	-	-	-	20		-	-		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	6	2	-	-	-	-	-	-	-	-	1		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														[
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		1														
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	2										-					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe	-	350	90	90	-	-	-	-	-	-	90	90	-	(90)		
municipal programmes																

WC014 - Saldanha Bay

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	22797	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	25475	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	26689	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)	25730	Households
Number of households living in informal areas with access to refuse removal		Households

WC014 - Saldanha Bay QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Ouarter	2rd Ouarter	3rd Quarter	4th Quarter	4th Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
													Renest			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	_										-					
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-			-		-					
Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-	-		-	-		
Per centage 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	-		-		-					-	-	116				
Number of Title deeds transferred to eligible beneficiaries	-			116	-			-			1	116		(116)		
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	-	8	-		-	-	-	-	-	-	-		-			
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	-		197		-	-	-	-	-	-	197		-			
Number of waste minimisation projects initiated/ upgraded	-		2		-	-	-	-	-	-	2		-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Physics.																
Electricity Number of additional households living in formal areas provided with electricity connections		207	111	111			-				111	111		(111)		
Number of additional high mast lights installed	_				-											
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-			
Number of additional street lights installed	-	30	-	-	-	-	-	-	-	-	-		-	•		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	-	20	4	4	-	-	-	-	-	-	4	4	-	(4)		
Number of parks / leisure facilities to be developed / upgraded	-	25			-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-			-	1		-			
rounder or pre-sensors / early childridge development centres to be developed / upgraded developed											1			'		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-		-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											1					
Number of abbattoirs to be developed / upgraded		ŕ														
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	r 313				-	-	-	-	-	-			-			
municipal programmes																

WC015 - Swartland

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	20762	Sites
Number of households living in informal settlements	8831	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	10365	Households
Number of households living in informal areas with access to basic electricity	7886	Households
Number of households in formal areas receiving water services	11931	Households
Number of households living in informal areas receiving water services	8831	Households
Number of households in formal areas receiving sewerage services	10757	Households
Number of households living in informal areas receiving sewerage services	8350	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	11662	
Number of households living in informal areas with access to refuse removal	8657	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
			· .						'				Annual			
	1	2	3	4	5	6	7	8	,	10	[3+5+7+9] 11	[4+6+8+10] 12	Donost 13	[13-12] 14		
QUARTERLY OUTPUTS		,	,		,		,		,	10		12	13	24		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Per centage 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							1	1 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	-		-	-	-	-	-		-	-			-	-		
oads and storm water:	1															
KMs of new paved roads to be built	74				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	299	6				1	1	1 1		1			1			
NAS OF Storm water draining installed in addition to current ores																
ransport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	4		-	-	-	-	-	-	-			-	-		
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				143								143		(143)		
Number of waste minimisation projects initiated/ upgraded	_			1	_		_		_		-	1	_	(1)		
Number of households living in informal areas with solid waste removal service	-			8 831	-	-	-	-	-	-	-	8 831	-	(8 831)		
Physiological Control of the Control	1															
Electricity Number of additional households living in formal areas provided with electricity connections		97		70	-			-	_			70	-	(70)		
Number of additional high mast lights installed	_	- 31		,,	-	-	-		-		-		-	- (70)		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	30	30	30	-	-	-	-	-	-	30	30	-	(30)		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded	1				-	-	-		-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	1															
Number of clinics to be developed yapgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed							-				-		-			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded							-				-		-			
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation: Number of additional jobs to be accepted using the Expanded Dublic Works, Department quidelings and other																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes														-		
* * *																

DC1 - West Coast

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	97	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	894	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
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	97	
Number of households living in informal areas with access to refuse removal		Households

DC1 - West Coast

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
			'										Annual			
											[3+5+7+9]	[4+6+8+10]	Benest	[13-12]		
NIA DYCOLY OLYTALIYC	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS patial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-		-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading						1		1		1						
Number of households living in informal settlements targeted for upgrading			_	-	_				_							
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement						1		1 1		1						
Number of sites serviced			_	-	_				_							
Number of Title deeds transferred to eligible beneficiaries	-	-		-	-	-				-	-		-	-		
oads and storm water:			1													
KMs of new paved roads to be built						-		-								
KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-		-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ccess to Services:																
<u>Water</u>																
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																
Number of additional nouseholds to be provided with sewer connections	-	-	-	-	-		-		-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-			-	-	-		-	-		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-		-	-	-	-	-	-	-		1		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1											
Number of additional street lights installed	-	-	-	-	-	-	-	-		-	-		-	-		
			1													
Socio-Economic Amenities Number of community halls to be developed / upgraded						-		-	_							
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 museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded					1						- 1					
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-		-		-	-		-	-		
Local Economic Development and Job Creation:	1	1	1		1											
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	r -	-	-	-	-	-	-	-	-	-	-		-	-		

WC022 - Witzenberg

	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	2246	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	12832	Households
Number of households living in informal areas with access to basic electricity	2246	Households
Number of households in formal areas receiving water services	15310	Households
Number of households living in informal areas receiving water services	2246	Households
Number of households in formal areas receiving sewerage services	15150	Households
Number of households living in informal areas receiving sewerage services	2246	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	2246	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter			3rd Quarter				Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
		JUBIF	as per sooir		as per sooir		as per sooir		as per subir		as per sooir	2010/15.	Annual			
	_										[3+5+7+9]	74-5-0-401	Remont	[13-12]		
	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 Per centage density reduction in total informal settlements	-		-	-	-	-	-		-	-	-		-			
Number of informal settlements targeted for upgrading	-		-		-		1		-	-						
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	-				-											
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-			-		-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-			
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	100	253	-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	2 300 360	400 50	100	253 14	-	-	1			-	100	253		(253) (14)		
-	360	50	10	14	-	-	-	-			10			(14)		
Roads and storm water:	1															1
KMs of new paved roads to be built	6	3			-	-	-	-	-	-			-	-		1
KMs of new gravelled roads to be built	-				-	-	-		-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-			
KMs of storm water drainage installed in addition to current ones	-				-	-	-		-		-		-			
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	1			-				:		
Number of new bus/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																
Number of additional roductions to be provided with sever connections	-					-		-								
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-			-	-		-	-		
Number of waste minimisation projects initiated/upgraded	-				-	-	-		-	-	-		-			
Number of households living in informal areas with solid waste removal service	-				-		-				-			- 1		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-			1
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	-				-	-		-	-	-			-			
Number of additional street lights installed	-					-	-			-	-		-	- 1		1
Socio-Economic Amenities	1															1
Number of community halls to be developed / upgraded	_				-	-	-		-	-			-			1
Number of sports fields and stadia to be developed / upgraded	-				-	-	-		-	-	-		-	-		1
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-		-	-	-		-	-		1
Number of clinics to be developed / upgraded	-				-	-	-		-	-	-		-	- :		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-	-		-	-	-		-			
Number of libraries to be developed / upgradeddeveloped	-				-	-	-		-	-	-		-	-		1
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-		-	-	-		-			1
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-								-							1
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																1
Number of fire safety and emergency facilities to be developed / upgraded											-					
Local Economic Development and Job Creation:		390	100								100					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	"	390	100								100			'		

WC023 - Drakenstein

	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	4500	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	100	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	36714	
Number of households living in informal areas with access to refuse removal	5183	Households

WC023 - Drakenstein QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	2rd Ouarter	3rd Quarter	4th Quarter	4th Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogiumne / Sauprogramme / renormance measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	***************************************	Reason(s) for variation	Nemedia decion
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]	Hanasi	[13-12]		
	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)	-	2	-	-	-	-	-	-	-	-	-	-	-			
Number of dwelling units developed per hectare	-		41	41	-	-	-		-	-	41	41	-	(41)		
Per centage density reduction in total informal settlements	- 42		-	-	-	-			-	-	-		-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	42	10 814	-						-	-	-		-			
Number of nousenoids living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	10	-				1		-							
Number of informal settlements upgraded (services provided): In Situ		10									_					
Number of informal settlements targeted for formalisation (services provided): Relocated	_		-						-							
Number of households living in informal backyard rental agreement	-		-	-	-				-	-	-		-			
Number of sites serviced	-	300	-		-	-	-	-	-	-	-		-			
Number of Title deeds transferred to eligible beneficiaries	-	200	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	25	2			-	-	-		-	-	-		-	•		
KMs of roads resurfaced/rehabilitated/resealed	- 80	٠,							-	-	-		-			
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	-	276	69	72	-	-	-	-	-		69	72	-	(72)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of additional households to be provided with sewer connections		292	52	52							52	52		(52)	I	
														(32)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			213	-	-	-		-	-		213	-	(213)		
Number of waste minimisation projects initiated/upgraded	-	18	5	9	-	-	-		-	-	5	9 5 183	-	(9)		
Number of households living in informal areas with solid waste removal service	-			5 183	-	-			-		-	5 183		(5 183)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	726	181	106	-	-	-	-	-	-	181	106	-	(106)		
Number of additional high mast lights installed	-		-	-	-				-	-	-		-	- 1		
Number of additional households provided with access to Free Basic Electricity	3 220	1 200	116	116	-	-	-	-	-	-	116	116	-	(116)		
Number of additional street lights installed	-	12	7	7	-	-	-	-	-	-	7	7	-	(7)		
Forty Formanti Associates																
Socio-Economic Amenities Number of community halls to be developed / upgraded					_		-	-						.		
Number of sports fields and stadia to be developed / upgraded	5	5	3	1					-		3	1		(1)		
Number of parks / leisure facilities to be developed / upgraded	50	50	10	19	-	-	-	-	-	-	10	19	-	(19)		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	3	3			-	-	-		-	-	-		-	•		
Number of community swimming pools to be developed / upgraded		,	2								2					
Number of libraries to be developed / upgradeddeveloped	12	1					-		-							
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-		-	-		-			
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-			
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	•		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	•		
Number of fire safety and emergency facilities to be developed / upgraded	-			-	-	-	-	-			1		-	•		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	2 000	500	558	-	-	-	-	-	-	500	558	-	(558)		
municipal programmes																
											1					

WC024 - Stellenbosch

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	588	Sites
Number of households living in informal settlements	23132	Households
Number of hectares of land already acquired and suitable for human settlements development	120	hectares
Number of households in formal areas with access to basic electricity	26571	Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services	41019	Households
Number of households living in informal areas receiving water services	23132	Households
Number of households in formal areas receiving sewerage services	26571	Households
Number of households living in informal areas receiving sewerage services	23132	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	23132	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per Annual									
											[3+5+7+9]	[4+6+8+10]	Remont	[13-12]		
OUADTERNY OUTDUIT	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	-	120	-		-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare						1	1	1		1		-				
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		26 6 000	26	6 000	1		1	1	1	1	26	6 000	1	(6 000)		
Number of informal settlements targeted for upgrading with upgrading plans	-	6 000	-	6 000	-	-	-	-	-	-	-	6 000	-	(6 000)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	550	-	-	-	-	-	-		550	-	(550)		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced	-	588		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	256	-	-	-	-	-	-		256	-	(256)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-			345 20	-	-	-	-	-	-		345 20	-	(345)		
KMs of roads resurfaced/rehabilitated/resealed				0								0		(20)		
KMs of storm water drainage installed in addition to current ones	-			0	-	-	-	-	-	-	-	0	-	(0)		
Fransport:																
KMs of new pedestrian walkways to be constructed		1		_	-											
Number of new bus terminals or taxi ranks to be constructed	-	2		-	-	-		-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	1			-	-	-	-	-	-	-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	20		56	-	-	-	-	-	-	-	56	-	(56)		
radius Number of additional households to be provided with water connections		20	20								20	6		(6)		
		20	20	0		-				-		_		(0)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		20	20		-	-	-	-	-	-	20		-			
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		12	3	4		-					3	4		(4)		
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	-		-	2	-	-	-	-	-	-	-	2	-	(2)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity				- 37								37		(37)		
Number of additional street lights installed	-			26	-	-		-	-	-	-	26	-	(26)		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded	-		-		-	-	-	-	-	-	-	-	-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	12	٠.	_	-	-	-		-	-			-	- (3)		
Number of clinics to be developed / upgraded		12	-	3										- (3)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-		-	-	-	-	-	-	-	-	-			
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	•		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												-				
Number of abbattoirs to be developed / upgraded	-		-		-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-	7			-	-	-	-	-	-	-		-	•		
	-				-				-					'		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe		106		25			_		_			25		(25)		
municipal programmes		200		25								2		(23)		
											1					

WC025 - Breede Valley

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter							Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output for 2018/19.	2018/19 as per											
		SUBIF	as per subir		as per sooir		as per sobir		as per subir		as per sooir	2010/15.	Annual			
													Benest			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-	-		-	-	-			-	-	-		-			
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-		-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-			
Per centage 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 nouseholds living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans							1									
Number of informal settlements upgraded (services provided): In Situ	_															
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-		-	-	-	-		-	-		
Number of sites serviced	-	-		-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-	-	-	-	-		-	-		-	-		
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																
						-				-			-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			-	-	-			-		-		-			
Number of additional households to be provided with sewer connections	-			-	-	-	-	-	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded							1									
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-		-	-	-	-		-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed			-	-										1 1		
Number of additional street lights installed	-		-			-	-			-				1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-		-		-		-	1		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed				-	-									1 1		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-			
Number of museums / theatres and art galleries to be developed / upgraded	-			-	-	-	-							1 1		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded				-												
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe	-			-	-	-	-							1 1		
municipal programmes																
	1															I .

WC026 - Langeberg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		l
removal service and solid waste removal service		Sites
Number of households living in informal settlements	2113	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	166	Households
Number of households in formal areas receiving water services	100	Households
Number of households living in informal areas receiving water services	1662	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1662	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	2076	Households

WC026 - Langeberg QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogiumne / Sauprogramme / renormance measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation.	neason(s) for variation	Nemedia decion
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]	Remort	[13-12]		
	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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-		-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-		-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-	-	-		-		-					
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-				-	-	-		-							
Number of households living in informal backyard rental agreement											[
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries	_		_								-					
Roads and storm water:	1	1			1						1					
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-		-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-		-	-		-	-	-		-			
radius Number of additional households to be provided with water connections																
Number of additional nodseriolas 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	-		-	-	-	-	-	-	-	-	-		-			
I are a management of the control of																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded			1								[
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	_		-						-		-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-		-	-		-	-		
I											l					
Number of community swimming pools to be developed / upgraded	-			-	-					-			-			
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded					1		-				· ·			1		
Number of imbedies of the developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded			-		-				-		-					
Number of fire safety and emergency facilities to be developed / upgraded			-		-				-		-					
											1					
Local Economic Development and Job Creation:											l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	1										· ·					

DC2 - Cape Winelands DM

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

PERFORMANCE	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-											
Number of hectares of land procured and suitable for Brownfield development	_		_		-				_							
Number of hectares of land proclaimed (township establishment completed)	_		_		-				_							
Number of dwelling units developed per hectare	-		-		-	-			-							
Per centage 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
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-		-	-	-	-	-			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-		-	-	-	-	-	- 1		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-		-	-	-	-	-			
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-		-	-	-	-	-	- 1		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-			-	-	-		-	- 1		
Number of new bus/taxi stops to be constructed	-		-	-	-	-		-	-	-	-		-	1 1		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
radius																
Number of additional households to be provided with water connections	-		-	-	-		-		-	-	-	-	-	1 1		
Sewerage	1	1												1		1
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			-	-	-	-	-	-	-	-	-	-	-		1
																1
Number of additional households to be provided with sewer connections	-		-	-				-		-			-	1 1		1
Solid Waste Management	1	1												1		1
Number of additional households provided with access to weekly refuse removal	-															1

	eginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output	Actual	Planned	Actual	Planned						
	2018/19				output					Actual	Planned	Actual	output for		
		SDBIP	as per SDBIP			output	output	output	output	output		output for	2018/19		
					as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per		
													Annual		
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	-	15	-	-	-	-		-	-	-	-	-	-	-	
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			-	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-		-		-	- 1			-	
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-		-	-	-	- 1			-	
Number of cemetries to be developed / upgraded			1 -	-		-		-		-	- 1		- 1	-	
Number of abbattoirs to be developed / upgraded	-	-	-	-		-	-	-		-	- 1		-	-	
Number of markets to be developed / upgraded		-		-		-	-	-		-	-	- 1	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-										-		-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	9 200		2 387								2 387		(2 387)	
municipal programmes		9 200		2 307							- 1	2.307		(2 307)	
municipal programmes															

WC031 - Theewaterskloof

	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	7711	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	3183	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	499	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	547	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	7711	Households

WC031 - Theewaterskloof QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Ouarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
								_			[3+5+7+9]	[4+6+8+10]	Remont	[13-12]		
	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	-		-	-	-	-	-		-	-	-		-			
Per centage density reduction in total informal settlements	-		-	-	-	-	-		-	-	-		-			
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-		-		-	-	-					
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-		-		-	-	-			:		
Number of households living in informal backyard rental agreement											[
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries	_		_								-					
Roads and storm water:	1	1			1						1					
KMs of new paved roads to be built	90				-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	1				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	136	-			-	-	-	-	-	-	-		-			
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	-				-		-		-	-	-					
Number of additional street lights installed	-				-	-	-				-					
Socio-Economic Amenities	1	1			1						1					
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-		-			
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-			
Number of clinics to be developed / upgraded	-				-	-	-		-	-			-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed										-	· ·			'		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-				-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-		-	-		-			
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	•		
Number of abbattoirs to be developed / upgraded	-					-				-			-	•		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
warmoer or rice sarety and emergency racilities to be developed / upgraded								-		-	1			'		
Local Economic Development and Job Creation:	L]					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	468	100	375	-	-		-	-	-	100	375	-	(375)		
municipal programmes																
	1															

WC032 - Overstrand

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	33692	Sites
Number of households living in informal settlements	3052	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	30640	Households
Number of households living in informal areas with access to basic electricity	3052	Households
Number of households in formal areas receiving water services	29174	Households
Number of households living in informal areas receiving water services	3052	Households
Number of households in formal areas receiving sewerage services	29165	Households
Number of households living in informal areas receiving sewerage services	3052	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	29643	
Number of households living in informal areas with access to refuse removal	3052	Households

WC032 - Overstrand QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogiumne / Susprogramme / renormance measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	***************************************	neason(s) for variation	nemedia actori
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]	Henes	[13-12]		
	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)	-	62	62	62	-	-	-	-	-	-	62	62	-	(62)		
Number of dwelling units developed per hectare	-	57	18	18	-	-	-	-	-	-	18	18	-	(18)		
Per centage density reduction in total informal settlements	-		-	-	-	-			-	-	Invalid Input Invalid Input	Invalid Input Invalid Input		Invalid Input		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	- 4	-	-	-	1		1	-	-	vanu input			Invalid Input	ı	
Number of informal settlements targeted for upgrading with upgrading plans		,									Invalid Input	Invalid Input		Invalid Input	1	
Number of informal settlements upgraded (services provided): In Situ		1									Invalid Input	Invalid Input		Invalid Input		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	1	-						-		Invalid Input	Invalid Input		Invalid Input		
Number of households living in informal backyard rental agreement	-		-		-				-		Invalid Input	Invalid Input		Invalid Input		
Number of sites serviced	-	727	-	-	-	-	-		-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of Title deeds transferred to eligible beneficiaries	-		172	172	-	-	-	-	-		172	172	-	(172)		
Roads and storm water:	1	1					1									1
											1					1
KMs of new paved roads to be built	5		-		-	-	-		-	-	Invalid Input		-			1
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-			-	-	Invalid Input					
KMs of storm water drainage installed in addition to current ones	2	100 000					1				Invalid Input		1	1		
KWS OF SCOTTI Water drainage installed in addition to current ones	3		-		-		-									
Transport:																
KMs of new pedestrian walkways to be constructed																
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				- 11								11		(11)		
radius														(11)		
Number of additional households to be provided with water connections	-			540	-	-		-	-	-	-	540	-	(540)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			56	-	-	-		-	-	-	56		(56)		
												290				
Number of additional households to be provided with sewer connections	-			290	-	-	-	-	-	-	-	290		(290)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			50	-	-		-	-	-	-	50		(50)		
Number of waste minimisation projects initiated/ upgraded	-			-	-	-	-		-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-			3 347	-	-	-	-	-		-	3 347	-	(3 347)		
Electricity				33								20				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-			33	-	1	1	1	-	-	1			(33)		
Number of additional households provided with access to Free Basic Electricity	_	7 400	7 400	30							7 400	30		(30)		
Number of additional street lights installed	_				-									- (00)		
																1
Socio-Economic Amenities											1				I	1
Number of community halls to be developed / upgraded	-	2	-	1	-	-	-			-	Invalid Input Invalid Input	Invalid Input	-	Invalid Input		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1	-	1	-				-		Invalid Input	Invalid Input		(1) Invalid Input		
Number of clinics to be developed / upgraded	1										Invalid Input	Invalid Input		Invalid Input		
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	2	2	2	2							2	2		(2)		1
															I	
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-		-	-	Invalid Input	Invalid Input Invalid Input	-	Invalid Input		1
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	3	. 4	. 2		-					-	Invalid Input	Invalid Input Invalid Input	-	Invalid Input Invalid Input		1
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		2	- 1	- 1							1	1		(1)		1
Number of abbattoirs to be developed / upgraded											Invalid Input	Invalid Input		Invalid Input		1
Number of markets to be developed / upgraded	1	1	1	1						-	1	1		(1)		1
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-			-			-	Invalid Input	Invalid Input		Invalid Input		1
I		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		1 000									-					1
municipal programmes		1000														1

WC033 - Cape Agulhas

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

WC033 - Cape Agulhas QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARIERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Outstan	2nd Ownster	3rd Quarter	4th Quarter	4th Quarter	Cman and	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]	Banast	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-		_											
Number of hectares of land procured and suitable for Brownfield development	_		_						_		-					
Number of hectares of land proclaimed (township establishment completed)	_		-						-		-					
Number of dwelling units developed per hectare	-	-	-		-	-	-	-	-		-	-	-			
Per centage density reduction in total informal settlements	-		-	-	-	-	-		-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-		-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-		-		-	-	-		-	-		
Number of sites serviced	-	-	-		-	-	-		-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-				-	-	-	-	-							
Roads and storm water:	1	1			1		1				1					
KMs of new paved roads to be built																
KMs of new gravelled roads to be built											_					
KMs of roads resurfaced/rehabilitated/resealed											_					
KMs of storm water drainage installed in addition to current ones	_		_						_		-					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											_					
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m 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	_		_						_		-					
1											1					
Socio-Economic Amenities	1	1			1						1					
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-		-	-	-	-	-	-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-			-	-		-		-				1	1		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped									-				-			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of cemetries to be developed / upgraded	-		-	-	-	-	-		-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-		-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:	1	1			1						1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe											1					
municipal programmes											1					
											1					
					•											

WC034 - Swellendam

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	6826	Sites
Number of households living in informal settlements	209	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	6419	Households
Number of households living in informal areas receiving water services	209	Households
Number of households in formal areas receiving sewerage services	5909	Households
Number of households living in informal areas receiving sewerage services	209	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flouseriolus in formal areas with kerb-side reliase removal services (once a week)	5765	
Number of households living in informal areas with access to refuse removal	209	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14	1	
UARTERLY OUTPUTS patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-			-	-	-						-	_		
Number of hectares of land procured and suitable for Brownfield development	-	-	4	-	-	-		-	-	-	4		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare		1	27	1	-	1 1	1	1	1		27 55		1			
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-		-	-	-	1		-	-		
Number of informal settlements targeted for upgrading with upgrading plans			-		-		1	1	1							
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement		1	-	1	-		1		1		-	-		-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	90	-	-	-	-	-	-	-	90		-	-		
pads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-	1	-	-	-	-	-	-	-	1		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed	_				_	_			_							
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-		-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-		-	-		
ccess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
				-	-					-						
<u>Sewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-				_	_			-	_						
Number of waste minimisation projects initiated/upgraded	-	-			-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	850	850		-	-	-	-	-	-	850		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		1	-	1	-		1		1		-			-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities			1								1					
Number of community halls to be developed / upgraded	-	1	1		-	-	-	-	-	-	1		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	1	1		-	-		-	-	-	1		-	-		
Number of clinics to be developed / upgraded	-			-	-	-		-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-	1					-		-		-	-		-		
Number of cemetries to be developed / upgraded		2								-	-		-	- 1		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
			1	-	-	-	1	-	1	-	1		1	- 1		1
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-		-		-	-	-		-	- 1		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
		325	- 82	-	-	-	-	-	-	-	. 82		-			

DC3 - Overberg

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

DC3 - Overberg

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
									· .				Annual			
											[3+5+7+9]	[4+6+8+10]	Danast	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-		-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											1					
Number of households living in informal settlements targeted for upgrading	-		-							-	-					
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-		-		-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-		-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											1					
Number of sites serviced	-		-							-	-					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-	-			-		-	-		
oads and storm water:	1															
KMs of new paved roads to be built					_					-						
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-		-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed				- 1							1					
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m 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																
Number of additional nousenoles to be provided with sewer connections	-	-	-	-	-	-	-	-					-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-		-	-		-	-		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service																
Number of Households with girl all of this dieds with some waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-			-	-	-	-		-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded											l .					
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 museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												:				
Number of abbattoirs to be developed / upgraded	_			-	-						-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-		-	-	-	-		-	-		
Local Economic Development and Job Creation:	1															
											1				l .	l
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	er -		1		-		1	-		-	-		-	- 1		

WC041 - Kannaland

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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per Annual									
	1	2	3	4	5	6	,	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	Remont 13	[13-12] 14		
JARTERLY OUTPUTS	•		_	<u> </u>	,	-	,	_		10			.,			
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	_										-					
Number of hectares of land proclaimed (township establishment completed)	_				-				-							
Number of dwelling units developed per hectare	-	-	-		-		-				-					
Per centage 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 apgraded (services provided): Iff situation (services provided): Relocated			1											:		
Number of households living in informal backyard rental agreement	_										-					
Number of sites serviced	_		_								-					
Number of Title deeds transferred to eligible beneficiaries	-		-								-					
											1					
ads and storm water:											1					
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-		-	•		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-		-	-		-	-					
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-		-	-						-	-			:		
kivis or storm water drainage installed in addition to current ones	-		-		-	-	-	-	-	-	-					
insport:																
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											_			:		
ess 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	-	-	-	-	-	-	-		-	-	-		-			
						1										
Electricity																
Number of additional households living in formal areas provided with electricity connections			-	-	-		-		-				-	•		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity				-												
Number of additional street lights installed											_			:		
Transcript additional street lights instance																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-		-	-								
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-			
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of clinics to be developed / upgraded	-	-	-	-	-		-	-		-	-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-		-		-							
Number of community swimming pools to be developed / upgraded				-										.		
Number of libraries to be developed / upgradeddeveloped	_			-							-					
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	•		
Number of markets to be developed / upgraded			-	-	-		-		-				-	•		
Number of fire safety and emergency facilities to be developed / upgraded					-		-	-	-	-	1					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	er -	-	-	-	-	-	-	-	-	-				-		
municipal programmes																
	1	1	1		1										<u> </u>	

WC042 - Hessequa

	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	676	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	16080	Households
Number of households living in informal areas receiving sewerage services	676	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	16080	
Number of households living in informal areas with access to refuse removal	676	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		1	-	- 1	- 1	1	1				-		1			
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements		1			1		1	1 1								
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	1		-	- 1		
Number of informal settlements upgraded (services provided): In Situ		1	-	- 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		1	1	1	1		1	1 1	1		-		1			
Number of Title deeds transferred to eligible beneficiaries	_		-	-		-	_			-	-		-			
oads and storm water:																
KMs of new paved roads to be built	-	-		-	-	-		-	-		-		-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		1	1	- 1	1	1	1	1 :	1		-		1			
KNIS DI SEDIN Water di amage installed in addition to current ones	-					-				-						
ransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	- :		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
ccess to Services:																
<u>Water</u>																
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		1	1	1	1		1	1 1	1		-		1			
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						1		1 :					1	:		
Number of clinics to be developed / upgraded	-			-		-	-				-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-			
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-		-		-		-		-			
					-	-		-		-				'		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											1 .			l . l		
number of additional jobs to be created using the expanded Public Works' Programme guidelines and other municipal programmes											_			'		
											1					

WC043 - Mossel Bay

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	34202	Sites
Number of households living in informal settlements	2024	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	2024	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 flouserious in formal areas with kerb-side reliase removal services (once a week)	34143	
Number of households living in informal areas with access to refuse removal	2024	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
	, .	SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	-				_											
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development					-			-								
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-			
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-			
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-		-	-	-			-	-	-	-		-			
Number of informal settlements targeted for upgrading											- 1					
Number of households living in informal settlements targeted for upgrading	-		-	-	-				-		-					
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-		-				-			
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries				-	-	-								-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new 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	-			-	-		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	-				-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections	-				-				-		-					
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-				-	-	-		-			
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1															
Number of community 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	-				-	-	-						-			
wurnuer or pre-scriouls / early chilandoa development centres to be developed / upgraded developed														'		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	•		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	700	350	372	-	-	-	-	-	-	350	372	-	(372)		
municipal programmes																
(1	1			1				1							

WC044 - George

	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	15532	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	19376	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	34402	Households
Number of households living in informal areas receiving water services	15532	Households
Number of households in formal areas receiving sewerage services	39124	Households
Number of households living in informal areas receiving sewerage services	15213	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	37900	
Number of households living in informal areas with access to refuse removal	15298	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per Annual									
	1	2	3	4	5	6	,	8	,	10	[3+5+7+9] 11	[4+6+8+10] 12	Remark 13	[13-12] 14		
QUARTERLY OUTPUTS						-										
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_		_													
Number of dwelling units developed per hectare	-			-							-					
Per centage 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 nouseroids living in informal backyard rental agreement Number of sites serviced	-		-	-	-				1				1	'		
Number of Title deeds transferred to eligible beneficiaries														:		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	Invalid Input		Invalid Input	•	
KMs of new gravelled roads to be built	-				-						-	Invalid Input		Invalid Input		
KMs of roads resurfaced/rehabilitated/resealed	-			7.3	-		-				-	7		(7)		
KMs of storm water drainage installed in addition to current ones	-			-	-	-	-	-	-	-	-	Invalid Input	-	Invalid Input		
Fransport:																
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	-			-	-		-	-		-	-	Invalid Input		Invalid Input		
radius														Ι.		
Number of additional households to be provided with water connections	-			124	-	-	-		-	-		124	-	(124)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			-	-	-	-	-	-	-	-	Invalid Input	-	Invalid Input		
Number of additional households to be provided with sewer connections														(3)	ı	
Number of additional nodserious to be provided with sewer confrections	-			3	-	-	-			-				(3)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			-	-	-	-	-	-	-	-	Invalid Input	-	Invalid Input		
Number of waste minimisation projects initiated/ upgraded	-			-	-	-	-	-	-	-	-	Invalid Input	-	Invalid Input		
Number of households living in informal areas with solid waste removal service	-			-	-	-	-	-	-	-		Invalid Input	-	Invalid Input		
and the second s																
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					_		_									
											l					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	2			4	-	-	-	-	-	-	-	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-			1	•		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-			1	•		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed									1					:		
realistics of pre-schools / early chilumous development centres to be developed / appraised developed																
Number of community swimming pools to be developed / upgraded	-				-	-		-	-	-	-		-	.		
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-		-	-	-	-	-	•		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	•		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-			1	•		
Number of 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	er -	500	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	•	
municipal programmes																
		1														

WC045 - Oudtshoorn

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

WC045 - Oudtshoorn QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Ouarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogiumne / Sauprogramme / renormance measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	***************************************	Neuson(s) for variation	nemedia actori
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]	Hanasi	[13-12]		
	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	-	-	-	-	-	-	-	-	-	-	-		-			
Per centage 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 nouseholds living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-				-	1	-							
Number of informal settlements upgraded (services provided): In Situ											_					
Number of informal settlements targeted for formalisation (services provided): Relocated	_		-	-					-		-					
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-	-	-				
Number of sites serviced	-	-	-	-	-	-	-		-	-	-	-	-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-		-	-	-	-		
Roads and storm water:																
											1					1
KMs of new paved roads to be built	-	-	-	-		-	-	-	-	-	-		-			
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-		-			-	-		-			
KMs of storm water drainage installed in addition to current ones			1						1		[:		
NWS OF SCOTT WATER OF THE STATE OF THE SCOTT OF THE STATE																
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																
Number of additional households to be provided with seven 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	-		-	-	-	-	-			-	-	- 1	-	•		
Number of community swimming pools to be developed / upgraded																1
Number of libraries to be developed / upgradeddeveloped									-				-			1
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		1
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		1
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	•		1
Number of markets to be developed / upgraded	-	1	-	-	-	-	-		-	-		- 1	-	•		1
Number of fire safety and emergency facilities to be developed / upgraded	-			-	-	-	-	-		-	1		-	•		1
Local Economic Development and Job Creation:																1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-		1
municipal programmes																1
			1				1				1				I.	1

WC047 - Bitou

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output for	output for 2018/19											
	2010/19	SDBIP	as per SDBIP	output	as per SDBIP	2018/19.	as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-			-		-			
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Per centage 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 targeted for apgrading with apgrading 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	-		-	-	-	-				-			-			
					•					·						
oads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of storm water drainage installed in addition to current ones							1	1 1			-					
ransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-		-	-	-		-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
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	-		-	-	-	-	-	-	-	-	-		-	- 1		
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	-	-	-	-	-	-	-	-	-	-			-	- 1		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-			
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded							1	1 1		1				:		
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed							-				-		-			
No. book and a second s																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												:				
Number of museums / theatres and art galleries to be developed / upgraded							-						-			
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	- 1		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation: Number of additional into the base seated using the Expended Dublic Works Decommon quidelines and other																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes														'		
· · ·															I	1

WC048 - Knysna

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

WC048 - Knysna QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage 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		-	- 1		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-		-		-		-		- 1		-	-		
Number of informal settlements apgraded (services provided): It still Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-	-	-		-		- 1					
Number of households living in informal backyard rental agreement											[]			:		
Number of sites serviced			_								- 1					
Number of Title deeds transferred to eligible beneficiaries			_		_				_							
oads and storm water:	1	1														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-			
KMs of new gravelled roads to be built	-		-	-	-		-		-		-		-			
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-		-		-		-		-			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed	_		-		-		-				-		-			
Number of new bus terminals or taxi ranks to be constructed	-		-		-	-	-	-	-	-			-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-		-		-		-		-			
Access to Services:																
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 samitation service points (tollets) to be installed for informal settlement dwellers			-						-	1						
Number of additional households to be provided with sewer connections	-	-	-	-	-		-		-		-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-		-		-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-		-		-		- 1		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	•	-		-		-		-	-		
Planton.																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											_			:		
Number of additional households provided with access to Free Basic Electricity	_		_		_				_							
Number of additional street lights installed	_		_		_		_				-					
Socio-Economic Amenities	1										1		1			
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-		-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-		-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped] []					
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	_															
Number of abbattoirs to be developed / upgraded			-						-		-					
Number of markets to be developed / upgraded	-		-	-	-		-		-		-					
Number of fire safety and emergency facilities to be developed / upgraded				-	-	-	-				-		-	-		
· · · · ·																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-			-						-	-			-		
municipal programmes																

DC4 - Eden

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter		3rd Quarter	3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
		SUBIF	as per subir		as per sooir		as per sooir		as per subir		as per sooir	2010/15.	Annual			
								_			[3+5+7+9]	74.5.0.401	Donnel	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-		-	-	-		-			
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-			
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-	-	-	-	-	-			-	-	-					
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-				-						
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_		-		-											
Number of informal settlements upgraded (services provided): In Situ	-	-		-	-	-			-	-			-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-		-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-	-		-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-			1	-		1		-							
1																
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-		-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-		-	-	-		-	-		
Kivis 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																
Number of additional node from the province with water connections	-			-		-										
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		1	1	-		1			-	-					
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal					-						-					
Number of waste minimisation projects initiated/ upgraded	-				-					-	-					
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-		-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional nousenoids living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity					-						-					
Number of additional street lights installed	-	-		-	-	-	-			-	-		-	-		
1																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-	-	-	-		-			-	-		
Number of community swimming pools to be developed / upgraded	_										-					
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-		-	-	-		-	-		
Number of cemetries to be developed / upgraded	-		-		-	-	-	-		-			-	1		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	_						-				-					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other			409	235							409	235		(235)		
municipal programmes number of additional jobs to be created using the expanded Public Works Programme guidelines and other municipal programmes			409	235							409	235		(435)		

WC051 - Laingsburg

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter		3rd Quarter	3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
		JUBIF	as per subir		as per sooir		as per sooir		as per subir		as per sooir	2010/15.	Annual			
								_			[3+5+7+9]	74-5-0-401	Donnel	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-		-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-		-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-		-	-	-	1			-						
Per centage density reduction in total informal settlements													1			
Number of informal settlements targeted for upgrading	-				-					-	-					
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-			-	-	-					
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	1			1		1 1							1	1		
Number of households living in informal backyard rental agreement	_		_		_				-	-						
Number of sites serviced	-	-	-	-	-	-	-		-	-	-		-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built					_											
KMs of new gravelled roads to be built											-					
KMs of roads resurfaced/rehabilitated/resealed					-						-					
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		-	-	-				-	-		-	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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-		-		-				-							
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	_		-		-											
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-		-	-	-	1						-	-		
Number of additional 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 cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														1		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-										-					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	r -	-	-	-	-	-	-	-		-						
municipal programmes																

WC052 - Prince Albert

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

WC052 - Prince Albert QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Ouarter	2rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]	Bened	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-													
Number of hectares of land procured and suitable for Brownfield development	_		_		_	_	_		_							
Number of hectares of land proclaimed (township establishment completed)	_		_		_		-		_		-					
Number of dwelling units developed per hectare	-	-	-		-	-	-	-	-		-		-			
Per centage 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 nouseholds living in informal backyard rental agreement Number of sites serviced	-		-		-		-	1	-							
Number of Title deeds transferred to eligible beneficiaries	_				-	1										
	_					-	-	-		-						
Roads and storm water:	1	1			1						1					
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-						
KMs of new gravelled roads to be built	_		-	-	-				-		-					
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-		-	-	-		-			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-			
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																
Number of additional nouseholds to be provided with sewer conflections	-		-	-	-	-	-	-	-		-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-		-			
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-		-		-		-	1	-					:		
Number of additional households provided with access to Free Basic Electricity											_					
Number of additional street lights installed																
1											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of clinics to be developed / upgraded	-		-	-	-		-		-	-	-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed					1						· ·			'		
Number of community swimming pools to be developed / upgraded			-		-				-		-					
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-		-	-						
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-			-	•		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	•		
Number of abbattoirs to be developed / upgraded		1	-	-	-	-	-		-	-						
Number of markets to be developed / upgraded	-			-	-	-				-			-	•		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-		1					
Local Economic Development and Job Creation:	1	1			1						1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	r -	-	-	-	-	-	-	-	-	-	-		-			
municipal programmes																
						1										

WC053 - Beaufort West

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

WC053 - Beaufort West																
QUARTERLY PERFORMANCE REPORTS - 2018/19	I n			4.10		2-10	2-10	2-10		40.0			Actual	Variation	B(-) ((-)(Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	Actual	Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Planned	Summary of Actual	output for	variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
	2010/15	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	as per			
													Annual			
													Donort			
	1	2	3	4	5	6	,	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14	-	
QUARTERLY OUTPUTS	-	-	_	_	-	-	-	-	-							
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-			
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-			
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-		-		-			
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-		-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-		-		-			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-		-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-		-		-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-		-		-			
Number of sites serviced	-	-	-	-	-	-	-	-	-		-		-			
Number of Title deeds transferred to eligible beneficiaries	-		-		-	-	-	-	-		-		-			
Roads and storm water:	1	1			1		1				1					
											l					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-		-		-	:		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-		-		-					
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-		-		-					
Kivis or 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 additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-		-					1	-							
Number of waste minimisation projects initiately upgraded Number of households living in informal areas with solid waste removal service	_		-		-	1										
Number of flouseriolus living in milotinal 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			-		-				-		-					
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-		-		-	-	-	-		-			
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-		-	-			-	•		
Number of community swimming pools to be developed / upgraded														١. ا		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded							-		-							
Number of markets to be developed / upgraded							-		-							
Number of fire safety and emergency facilities to be developed / upgraded	_								-					.		
											1					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-		-	-	-	-	-	-	-	-			-	•		
municipal programmes																
	1														I.	

DC5 - Central Karoo

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

Part	DCS - Central Karoo QUARTERLY PERFORMANCE REPORTS - 2018/19																
March Marc		Backlog as at	Target for	1st Ouarter	1et Ouarter	2nd Quarter	2nd Ouarter	3rd Quarter	2rd Quarter	Ath Ouarter	4th Quarter	Summany of	Summany of	Actual	Variation	Reason(s) for variation	Remedial action
Part	110g.unime / Susprogramme / 1 errormance incasures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual		***************************************	Keason(s) for variation	nemedia actori
		2018/19	per the	output	output	output	output	output	output	output	output		output for	2018/19			
Section Control Contro			SDBIP	as per SDBIP		as per SDBIP	2018/19.										
Section of the first consequence of the first														Annual			
Section of the first consequence of the first												[3+5+7+9]	[4+6+8+10]	Banast	[13-12]		
The content of the		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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Justice of Confidence of Confi	Spatial Development and the Built Environment:																
inches for fine functioner of lower processing from the contribution completed by a contribution of the co	Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-		-	-			
Justice of an extractive growth company of the comp	Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-			
The conting of depots on studies in the continued interests to provide the company of the continued interest to provide the continued in the continued in the continued interest to provide the continued in the continued interest to the continued in the continued in the continued interest to the contin		-	-	-	-		-	-		-	-	-	-	-			
Javane or Industrial Services and Services a		-	-	-	-	-	-	-		-	-	-		-			
Author of informative disconsist growing in the graph and properly only and provided in the control of the cont		-		-	-	-		-			-	-	-	-			
Standard of Michael Antiques and England Standard Standar		-		-	-			-		-	-	-					
State of the following attributes applied principle of the State of th												_					
Such and or following activements beginned the following degreened and security of the company o		_															
Journal of Management of Manag		-		-	-							-					
Note of the protection of the significant control and significant to the ball Note of the protection that has been dead to the significant to the ball Note of the protection that has been dead to the significant to the ball of the significant to the		-		-	-	-	-	-		-	-	-	-				
Note of the growth can be by tail Most of may prefet them to the by tail Most of may prefet them to the by tail Most of may prefet them to the by tail Most of may prefet them to the prefet them to them to the prefet them to them to the prefet them to the p	Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-			
No. An of the growther class the built No. of the growther class the built of the second content of the second class of the se	Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
No. An of the growther class the built No. of the growther class the built of the second content of the second class of the se	Poads and storm water:																
About of uses assembler inchange inside the facility of information defined in contracted to About of uses assembler individual individual in contracted to About of uses assembler individual in a contracted to About of uses assembler in a contracted to About of uses assembler in the provided in the provided into the provided in th												1					1
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Transport Table of the publishing with the constructed The publishing of the publishing to be constructed The publishing of the publishing to be constructed The publishing of the publishing the publishing of additional water wavele publishing to publish the publishing of the pu		_										-					
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Number of new but streewhole or tax facilities and set government of the set provided with severe connections **Control Set Services** **Water** **Wate	Transport:																
Number of new but streewhole or tax facilities and set government of the set provided with severe connections **Control Set Services** **Water** **Wate	KMs of new pedestrian walkways to be constructed	_		-			-	-		-	-	-					
Water Wa		-		-	-	-	-	-		-	-	-	-				
Number of additional water service goints to be installed for informal settlement develors within a 200m radius water connections. Secretary Number of additional households to be provided with water connections. Secretary Number of additional households to be provided with secret connections. Number of additional households be provided with secret connections. Number of additional households be provided with secret connections. Number of additional households be provided with secret connections. Number of additional households long in formal areas with roll water removal service. Secretary Number of additional households long in formal areas provided with feet circle; connections Number of additional households long in given and areas provided with feet circle; connections Number of additional households long in formal areas with roll water removal service. Secretary Number of additional households long in formal areas provided with feet circle; connections Number of additional households long in feet provided with excess for Fee Basic Electricity Number of additional households long in feet provided with excess for Fee Basic Electricity Number of additional households long-independent areas provided with excess for Fee Basic Electricity Number of additional households long-independent areas provided with excess for Fee Basic Electricity Number of gorns feels are distants to be developed / aggrated Number of gorns feels are distants to be developed / aggrated Number of community valentime goods be developed / aggrated Number of community valentime goods be developed / aggrated Number of community valentime goods be developed / aggrated Number of community valentime goods be developed / aggrated Number of community valentime goods to be developed / aggrated Number of community valentime goods to be developed / aggrated Number of community valentime to be developed / aggrated Number of community valentime to be developed / aggrated Number of community valentime to be developed / aggrated Number of communi	Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional water service goints to be installed for informal settlement develors within a 200m radius water connections. Secretary Number of additional households to be provided with water connections. Secretary Number of additional households to be provided with secret connections. Number of additional households be provided with secret connections. Number of additional households be provided with secret connections. Number of additional households be provided with secret connections. Number of additional households long in formal areas with roll water removal service. Secretary Number of additional households long in formal areas provided with feet circle; connections Number of additional households long in given and areas provided with feet circle; connections Number of additional households long in formal areas with roll water removal service. Secretary Number of additional households long in formal areas provided with feet circle; connections Number of additional households long in feet provided with excess for Fee Basic Electricity Number of additional households long in feet provided with excess for Fee Basic Electricity Number of additional households long-independent areas provided with excess for Fee Basic Electricity Number of additional households long-independent areas provided with excess for Fee Basic Electricity Number of gorns feels are distants to be developed / aggrated Number of gorns feels are distants to be developed / aggrated Number of community valentime goods be developed / aggrated Number of community valentime goods be developed / aggrated Number of community valentime goods be developed / aggrated Number of community valentime goods be developed / aggrated Number of community valentime goods to be developed / aggrated Number of community valentime goods to be developed / aggrated Number of community valentime to be developed / aggrated Number of community valentime to be developed / aggrated Number of community valentime to be developed / aggrated Number of communi	Arrass to Sandras																
Trailium Whuther of additional households to be provided with water connections **Connection** Number of additional households to be provided with recent connections **Number of additional households to be provided with recent connections **Number of additional minimal provided with electricity connections **Number of additional households fixing in formal areas with solid weath removal service **Electricity* **Number of additional households fixing in formal areas provided with electricity connections **Number of additional households with electricity connections **Number of additional households with electricity connections **Number of additional provided with access to free Black Electricity **Number of additional recent periods in the developed of upgrated and the solid provided with access to free Black Electricity **Number of approximation provided with access to free Black Electricity **Number of additional households for the developed of upgrated and and additional provided with access to free Black Electricity **Number of approximation and access and additional provided with access to free Black Electricity **Number of approximation and access and																	
Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with access to weekly refuse removal Number of additional households to be given the several provided with access to weekly refuse removal Number of additional households to king in formal areas provided with electricity connections Number of additional households to king in formal areas provided with electricity connections Number of additional households to king in formal areas provided with electricity connections Number of additional households to king in formal areas provided with electricity connections Number of additional households to king in formal areas provided with access to Free Basic Electricity Number of additional households to king in formal areas provided with access to Free Basic Electricity Number of additional households to king in formal areas provided with access to Free Basic Electricity Number of additional households to king in formal areas provided with access to Free Basic Electricity Number of additional households in large in the second of the se	Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with sever connections Sold Varian Abanasament																	
Number of additional brousholds to be provided with scener connections Solid Waste Management Number of additional brousholds provided with access to weekly reture removal Number of additional brousholds provided with access to weekly reture removal Number of of additional brousholds provided with access to weekly return removal Number of robustherids provided with access to weekly return removal Number of robustherids living in informal areas with solid waste removal service **Cestricky** Number of additional brousholds living in formal areas provided with electricity connections Number of additional brousholds provided with access to Fine Basic Electricity Number of additional brousholds provided with access to Fine Basic Electricity Number of additional brousholds provided with access to Fine Basic Electricity Number of additional brousholds provided with access to Fine Basic Electricity Number of additional brousholds provided with access to Fine Basic Electricity Number of additional brousholds provided with access to Fine Basic Electricity Number of additional brousholds provided with access to Fine Basic Electricity Number of additional brousholds provided with access to Fine Basic Electricity Number of additional brousholds provided with access to Fine Basic Electricity Number of additional brousholds provided with access to Fine Basic Electricity Number of additional brousholds provided with access to Fine Basic Electricity Number of parks light installed Number of Illiance is to developed of Juggraded Number of Illiance is to be developed of Juggraded Number of Illiance is to be developed of Juggraded Number of Illiance is to be developed of Juggraded Number of Illiance is to be developed of Juggraded Number of Illiance is to be developed of Juggraded Number of Illiance is to be developed of Juggraded Number of Illiance is to be developed of Juggraded Number of Illiance is to be developed of Juggraded Num	Number of additional nouseholds to be provided with water connections	-		-		-	-	-	-	-				-			
Number of additional households to be provided with access to weekly refuse removal Number of additional households growled with access to weekly refuse removal Number of households living in informal areas provided with access to weekly refuse removal service Number of additional households living in formal areas provided with electricity connections Number of additional households living in informal areas provided with electricity connections Number of additional households provided with access to free Basic Electricity Number of additional households provided with access to free Basic Electricity Number of additional households provided with access to free Basic Electricity Number of additional households provided with access to free Basic Electricity Number of additional households provided with access to free Basic Electricity Number of of additional households provided with access to free Basic Electricity Number of of additional households provided with access to free Basic Electricity Number of of additional households provided with access to free Basic Electricity Number of of additional households provided with access to free Basic Electricity Number of of additional households provided with access to free Basic Electricity Number of of additional households provided access to free Basic Electricity Number of of additional households provided developed / upgraded Number of of additional basic provided provided Number of of additional provided Number of of additional provided provided Number of of additional provided Number of of additional provided Number of of additional provided provided Number of of additional provided Number of of additional provided																	
Social Waste Management Number of additional households provided with access to weekly refuse removal Number of roll menimisation projects initiated, upgraded Number of households living in informal areas with solid waste removal service Place Place	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-			-		-	-			
Number of additional households provided with access to weekly refuse removal Number of Indian imminisation projects intelled [upgraded Number of Indian informal areas with solid waste removal service	Number of additional households to be provided with sewer connections	_				-											
Number of additional households provided with access to weekly refuse removal Number of Indian imminisation projects intelled [upgraded Number of Indian informal areas with solid waste removal service																	
Number of waste minimisation projects initiated, upgraded Number of additional floursholds living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional broads treet eights installed Number of additional broadsholds provided with access to Free Basic Electricity Number of additional broadsholds provided with access to Free Basic Electricity Number of additional broadsholds provided with access to Free Basic Electricity Number of additional broadsholds provided with access to Free Basic Electricity Number of flows a flow and access to Free Basic Electricity Number of greats, Flower flowers and studies to the developed of upgraded Number of greats, Flower flowers and studies to the developed of upgraded Number of flowers to tool edveloped of upgraded and and a studies to the developed of upgraded and and a studies to the developed of upgraded and and a studies to the developed of upgraded and and a studies to the developed of upgraded and and a studies to the developed of upgraded and and a studies to the developed of upgraded and and a studies to the developed of upgraded and and a studies to the developed of upgraded and and a studies and a studies to the developed of upgraded and and a studies and a studies to the developed of upgraded and and a studies and a studies to the developed of upgraded and and a studies and a studies to the developed of upgraded and and a studies and and a studies to the developed of upgraded and and a studies and and a studies and and a studies and a																	
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