

Summary - Western Cape

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	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	9159 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

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 Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1)+(5)+(7)+(9)	(4)+(6)+(8)+(10)	(13)-(12)			
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	35	-	-	39	-	-	-	-	-	39	-	-	-	-	-
Percentage density reduction in total informal settlements	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	800	-	-	-	1 024	-	1	-	-	-	1 024	-	1	-	-	(1)
Number of informal settlements targeted for upgrading with upgrading plans	2	-	-	-	2	-	-	-	-	-	2	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	3	-	-	-	-	-	3	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	4	-	-	-	101	154	-	-	-	-	101	154	-	-	-	(154)
Number of households living in informal backyard rental agreement	1 409	-	-	-	2 280	5	-	-	-	-	2 280	5	-	-	-	(5)
Number of sites serviced	-	-	-	-	2 006	2 439	-	-	-	-	2 006	2 439	-	-	-	(2 439)
Number of Title deeds transferred to eligible beneficiaries	1 609	75	-	-	56	186	-	-	-	-	56	186	-	-	-	(186)
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	2	-	-	3	5	-	-	-	-	3	5	-	-	-	(5)
KMs of new gravelled roads to be built	-	-	-	-	8	-	-	-	-	-	-	8	-	-	-	(8)
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	65 038	65 052	-	-	-	-	65 038	65 052	-	-	-	(65 052)
KMs of storm water drainage installed in addition to current ones	-	0	-	-	1	1	-	-	-	-	1	1	-	-	-	(1)
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	8	10	-	-	-	-	8	10	-	-	-	(10)
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	175	208	-	-	-	-	175	208	-	-	-	(208)
Number of additional households to be provided with water connections	-	-	-	-	6 466	6 822	-	-	-	-	6 466	6 822	-	-	-	(6 822)
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	1 332	759	-	-	-	-	1 332	759	-	-	-	(759)
Number of additional households to be provided with sewer connections	-	-	-	-	6 912	6 480	-	-	-	-	6 912	6 480	-	-	-	(6 480)
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	7 259	8 304	-	-	-	-	7 259	8 304	-	-	-	(8 304)
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	3	2	-	-	-	-	3	2	-	-	-	(2)
Number of households living in informal areas with solid waste removal service	-	-	-	-	8 792	2 000	-	-	-	-	8 792	2 000	-	-	-	(2 000)
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	741	-	-	-	405	705	-	-	-	-	405	705	-	-	-	(705)
Number of additional high mast lights installed	-	-	-	-	4	18	-	-	-	-	4	18	-	-	-	(18)
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	2 990	10 852	-	-	-	-	2 990	10 852	-	-	-	(10 852)
Number of additional street lights installed	-	-	-	-	2 365	1 680	-	-	-	-	2 365	1 680	-	-	-	(1 680)
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	12	2	-	-	-	-	12	2	-	-	-	(2)
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	7	1	-	-	-	-	7	1	-	-	-	(1)
Number of clinics to be developed / upgraded	-	-	-	-	15	25	-	-	-	-	15	25	-	-	-	(25)
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 / upgraded/developed	-	-	-	-	2	3	-	-	-	-	2	3	-	-	-	(3)
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	3	-	-	-	-	-	3	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	1	1	-	-	-	-	1	1	-	-	-	(1)
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	-	-	10 346	17 542	-	-	-	-	10 346	17 542	-	-	-	(17 542)

CPT - Cape Town

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	165105	Households
Number of hectares of land already acquired and suitable for human settlements development	80	hectares
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)	1190855	Households
Number of households living in informal areas with access to refuse removal	165105	Households

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 (3 + 5 + 7 + 9)	Summary of Actual output for 2018/19. (4+6+8+10)	Actual output for 2018/19 as per Annual	Variation (13-14)	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	1 338	1 957	-	-	-	-	5 663	1 978	-	(1 978)		
Number of Title deeds transferred to eligible beneficiaries	-	2 000	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	12	1	1	1	3	-	-	-	-	2	4	-	(4)	services and poor performance of electrical	address the issues with the applicable
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/rescaled	-	135	5	8	36	50	-	-	-	-	41	58	-	(58)		
KMs of storm water drainage installed in addition to current ones	-	4	1	1	1	1	-	-	-	-	2	2	-	(2)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	30	4	6	7	9	-	-	-	-	12	15	-	(15)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	700	100	41	175	150	-	-	-	-	275	191	-	(191)	The underachievement of the Q2 water service point targets are as a result of	The department has been engaging with the various Area Based directors to
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 600	500	1 186	1 165	700	-	-	-	-	1 665	1 886	-	(1 886)	The over-achievement of toilets is related to the accelerated	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management:</b>																
Number of additional households provided with access to weekly refuse removal	-	7 000	1 750	1 890	188	1 750	-	-	-	-	1 938	3 640	-	(3 640)		
Number of waste minimisation projects initiated/ upgraded	-	2	-	-	2	-	-	-	-	-	2	-	-	-		

Number of households living in informal areas with solid waste removal service	-	10 000	3 000	3 699	446	2 000	-	-	-	-	3 446	5 699	-	(5 699)	
<b>Electricity</b>															
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	-	1 500	375	149	428	375	-	-	-	-	803	524	-	(524)	
Number of additional street lights installed	-	5 250	600	1 630	2 358	1 640	-	-	-	-	2 958	3 270	-	(3 270)	
<b>Socio-Economic Amenities</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	5	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded/developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Local Economic Development and Job Creation</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	35 500	8 875	8 935	8 648	8 875	-	-	-	-	17 523	17 810	-	(17 810)	The target was 99% achieved. The slow submission of labour reports has had an

WC011 - Matzikama

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2018/19.	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	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	34.58	-	-	-	-	-	-	-	-	-	-	-	-		
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	800	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	1 409	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	1 609	75	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	0.282	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
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	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	-	-	60	65	-	-	-	-	60	65	-	(65)		

WC012 - Cederberg

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		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





WC013 - Bergvliet

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	9546	Sites
Number of households living in informal settlements	137	Households
Number of hectares of land already acquired and suitable for human settlements development	10375	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	137	Households
Number of households in formal areas receiving water services	9075	Households
Number of households living in informal areas receiving water services	137	Households
Number of households in formal areas receiving sewerage services	7422	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)	9546	Households
Number of households living in informal areas with access to refuse removal	137	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2018/19.	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	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	1 195	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	137	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	3	3	3	3	-	-	-	-	-	-	3	3	-	(3)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	1	-	-	1	1	-	-	-	-	1	1	-	(1)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	2	-	-	1	1	-	-	-	-	1	1	-	(1)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	1	-	-	1	1	-	-	-	-	1	1	-	(1)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
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	-	89	89	-	-	-	-	60	89	-	(89)		
<b>Sewerage:</b>																
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	-	89	89	-	-	-	-	149	89	-	(89)		
<b>Solid Waste Management:</b>																
Number of additional households provided with access to weekly refuse removal	-	240	60	-	89	89	-	-	-	-	149	89	-	(89)		
Number of waste minimisation projects initiated/ upgraded	-	2	1	1	1	1	-	-	-	-	2	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity:</b>																
Number of additional households living in formal areas provided with electricity connections	-	240	60	-	89	89	-	-	-	-	149	89	-	(89)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	80	20	-	5	5	-	-	-	-	25	5	-	(5)		
<b>Socio-Economic Amenities:</b>																
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	6	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	350	90	90	362	-	-	-	-	-	412	90	-	(90)		

WC014 - Saldanha Bay

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		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	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	26889	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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2018/19.	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	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	-	-	-	1 024	-	-	-	-	-	1 024	2	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	2	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in Situ	-	-	-	-	3	-	-	-	-	-	3	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	1	-	-	-	-	-	1	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	1 270	-	-	-	-	-	1 270	-	-	-		
Number of sites serviced	-	-	-	-	512	-	-	-	-	-	512	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	116	-	42	-	-	-	-	-	158	-	(158)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	8	-	-	-	-	-	-	-	-	-	-	-	-	scheduled for 4th Quarter	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	207	111	111	36	36	-	-	-	-	147	147	-	(147)	Diazville 117 & Hopefield 62	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No Installation of High Mast Lights	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	30	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
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	-	-	5	-	-	-	-	-	5	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	313	-	-	-	795	-	-	-	-	-	795	-	(795)		

WC015 - Swartland

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	20762	Sites
Number of households living in informal settlements	8831	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	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	15320	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)	11662	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 beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2018/19.	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	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	-	-	-	100	154	-	-	-	-	100	154	-	(154)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	10	5	-	-	-	-	10	5	-	(5)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	74	-	-	-	1	1	-	-	-	-	1	1	-	(1)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	299	6	-	-	1	1	-	-	-	-	1	1	-	(1)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
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)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	97	-	70	25	4	-	-	-	-	25	74	-	(74)		
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	30	30	2	16	-	-	-	-	32	46	-	(46)		
<b>Socio-Economic Amenities</b>																
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	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 / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	100	100	-	-	-	-	100	100	-	(100)		

DC1 - West Coast

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development	98	hectares
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	894	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	98	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	98	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	98	Households
Number of households living in informal areas with access to refuse removal		Households





WC022 - Witzenberg

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	2246	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	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	15320	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 beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2018/19.	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	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	3	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	100	154	-	-	-	-	100	154	-	(154)		
Number of households living in informal backyard rental agreement	-	-	-	-	10	5	-	-	-	-	10	5	-	(5)		
Number of sites serviced	2 300	400	100	253	-	-	-	-	-	-	100	253	-	(253)		
Number of Title deeds transferred to eligible beneficiaries	360	50	10	14	-	-	-	-	-	-	10	54	-	(14)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	6	3	-	-	1	1	-	-	-	-	1	1	-	(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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
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	-	-	-	-	25	4	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	2	16	-	-	-	-	2	16	-	(16)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	300	100	-	100	100	-	-	-	-	100	-	-	-		

WC023 - Drakenstein

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	4500	Sites
Number of households living in informal settlements	100	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	9712	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	8620	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

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 Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	1 409	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	56	56	-	-	-	-	-	56	56	-	-	(56)
Number of Title deeds transferred to eligible beneficiaries	1 609	75	-	-	-	139	-	-	-	-	-	139	139	-	-	(139)
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	4	4	-	58	-	-	-	-	-	4	62	-	-	(62)
Number of additional households to be provided with water connections	-	276	69	72	130	135	-	-	-	-	199	207	-	-	-	(207)
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	59	-	-	-	-	-	59	59	-	-	(59)
Number of additional households to be provided with sewer connections	-	292	69	72	130	135	-	-	-	-	199	207	-	-	-	(207)
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	509	-	-	-	-	-	509	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	5 186	-	-	-	-	-	5 186	-	-	-	-	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	726	181	106	-	358	-	-	-	-	181	464	-	-	-	(464)
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	3 220	1 200	116	116	-	1 147	-	-	-	-	116	1 263	-	-	-	(1 263)
Number of additional street lights installed	-	12	7	7	-	19	-	-	-	-	7	26	-	-	-	(26)
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	5	3	1	3	1	-	-	-	-	6	2	-	-	-	(2)
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	15	24	-	-	-	-	-	-	15	24	-	-	-	(24)
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	2	2	-	2	-	-	-	-	-	4	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	1	1	-	-	-	-	1	1	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	-	-	500	621	-	-	-	-	500	621	-	-	-	(621)

Please note that the total of households indicated refers to the additional households - difference between Q1 (Sept 2018) and Q2 (Dec 2018).

There is no target for waste minimisation projects for Q2, only waste awareness which is not the same.

The amount indicated for informal households refers to the total of informal households currently on our system.

Contractor on site for Upgrades to Pelikaan and Newton sports fields. Work in progress. Expected completion June 2019.

Reported at the Drakenstein Health Forum

Project to be completed in 4th quarter

Due to the aged infrastructure of the swimming pools it requires upgrades rather than repairs. Our tender COMP9/2018 was only finalized in the beginning of January 2019.

(1) Upgrade of Van der Poel Square

This item is not taken up in the SDBIP

All upgrades at all five swimming pools will be done via tender COMP9/2018. Expected completion June 2019.

WC024 - Stellenbosch

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	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

WC024 - Stellenbosch

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2018/19.	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	(13-12)		
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment:</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	26	26	-	-	-	-	-	-	-	26	-	-		
Number of households living in informal settlements targeted for upgrading	-	6 000	-	6 000	-	-	-	-	-	-	-	6 000	-	(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	-	-	-	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)	
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	-	-	-	345	-	-	-	-	-	-	-	345	-	(345)	
KMs of new gravelled roads to be built	-	-	-	20	-	-	-	-	-	-	-	20	-	(20)	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	0	-	-	-	-	-	-	-	0	-	(0)	
KMs of storm water drainage installed in addition to current ones	-	-	-	0	-	-	-	-	-	-	-	0	-	(0)	
<b>Transport:</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Access to Services:</b>															
<b>Water:</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	20	56	-	-	-	-	-	-	-	-	56	-	(56)	
Number of additional households to be provided with water connections	-	20	20	6	-	-	-	-	-	-	20	6	-	(6)	
<b>Sewerage:</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	-	12	3	4	-	-	-	-	-	-	3	4	-	(4)	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Electricity</b>															
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)	
<b>Socio-Economic Amenities</b>															
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	3	3	-	-	-	-	-	-	3	3	-	(3)	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	7	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Local Economic Development and Job Creation:</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	106	-	25	-	-	-	-	-	-	-	25	-	(25)	

WC025 - Breede Valley

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		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





WC026 - Langeberg

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	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		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



DC2 - Cape Winelands DM

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		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 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 Annual	Variation	Reason(s) for variation	Remedial action
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	15	-	-	8	1	-	-	-	-	-	8	1	(1)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	9 200	-	2 387	-	6 670	-	-	-	-	-	9 057	-	(9 057)	work opportunities	

WC031 - Thewaterskloof

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	7711	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	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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2018/19.	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	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	468	100	375	-	-	-	-	-	-	100	375	-	(375)		

WC032 - Overstrand

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	3369	Sites
Number of households living in informal settlements	3052	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	3064	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)	29643	Households
Number of households living in informal areas with access to refuse removal	3052	Households



QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2018/19.	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	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	39	-	-	-	-	-	57	18	-	(18)		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	272	-	-	-	-	-	272	-	(272)		
Number of sites serviced	-	727	-	-	-	-	-	-	-	-	-	-	272	(272)		
Number of Title deeds transferred to eligible beneficiaries	-	-	172	172	46	-	-	-	-	-	218	172	-	(172)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	2	100 000	-	-	65 000	65 000	-	-	-	-	65 000	65 000	-	(65 000)		
KMs of storm water drainage installed in addition to current ones	3	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	11	-	-	-	-	-	-	-	11	-	(11)		
Number of additional households to be provided with water connections	-	-	-	540	-	-	-	-	-	-	-	540	-	(540)		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	56	167	-	-	-	-	-	167	56	-	(56)		
Number of additional households to be provided with sewer connections	-	-	-	290	128	-	-	-	-	-	128	290	-	(290)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	50	194	-	-	-	-	-	194	50	-	(50)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	3 347	3 160	-	-	-	-	-	3 160	3 347	-	(3 347)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	33	37	-	-	-	-	-	37	33	-	(33)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	7 400	7 400	30	425	7 400	-	-	-	-	7 825	7 430	-	(7 430)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	2	-	-	1	-	-	-	-	-	1	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	1	1	-	-	-	-	-	1	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	1	1	-	-	2	1	-	-	-	-	2	1	-	(1)		
Number of clinics to be developed / upgraded	1	-	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	2	2	2	2	3	-	-	-	-	-	5	2	-	(2)		
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	3	4	2	-	2	3	-	-	-	-	4	3	-	(3)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	1	2	1	1	3	-	-	-	-	-	4	1	-	(1)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 000	-	-	640	210	-	-	-	-	640	210	-	(210)		

WC033 - Cape Agulhas

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		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



WC034 - Swellendam

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	8368	Sites
Number of households living in informal settlements	209	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	4150	Households
Number of households living in informal areas with access to basic electricity	209	Households
Number of households in formal areas receiving water services	4150	Households
Number of households living in informal areas receiving water services	209	Households
Number of households in formal areas receiving sewerage services	3788	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)	4091	Households
Number of households living in informal areas with access to refuse removal	209	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2018/19.	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	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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)	-	-	27	-	-	-	-	-	-	-	-	27	-	-		
Number of dwelling units developed per hectare	-	-	55	-	-	-	-	-	-	-	-	55	-	-		
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	-	-	90	-	-	-	-	-	-	-	-	90	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	1	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
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	-	-	-	-	6 196	6 438	-	-	-	-	6 196	6 438	-	(6 438)		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	6 425	6 096	-	-	-	-	6 425	6 096	-	(6 096)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	6 139	6 305	-	-	-	-	6 139	6 305	-	(6 305)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of households living in informal areas with solid waste removal service	-	-	850	850	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
<b>Electricity</b>																
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	-	-	-	-	2 137	1 930	-	-	-	-	2 137	1 930	-	(1 930)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	1	1	-	-	-	-	-	-	-	1	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	1	1	-	-	-	-	-	-	-	1	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	1	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	1	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	325	82	-	36	54	-	-	-	118	54	-	(54)		

**DC3 - Overberg**

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		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



WC041 - Kannaland

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		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





WC042 - Hessequa

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	676	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	676	Households
Number of households in formal areas receiving water services	16080	Households
Number of households living in informal areas receiving water services	16080	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)	16080	Households
Number of households living in informal areas with access to refuse removal	676	Households



WC043 - Mossel Bay

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	34202	Sites
Number of households living in informal settlements	2024	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	34202	Households
Number of households living in informal areas with access to basic electricity	2024	Households
Number of households in formal areas receiving water services	34688	Households
Number of households living in informal areas receiving water services	2024	Households
Number of households in formal areas receiving sewerage services	28381	Households
Number of households living in informal areas receiving sewerage services	2024	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	34143	Households
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 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2018/19.	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	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	700	350	372	-	-	-	-	-	-	350	372	-	(372)		

WC044 - George

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	15532	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	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	39324	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)	37900	Households
Number of households living in informal areas with access to refuse removal	15288	Households



WC045 - Oudshoorn

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		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





WC047 - Bitou

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		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

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		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



**DC4 - Eden**

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		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 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2018/19.	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	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	409	-	235	-	102	-	-	-	-	-	337	-	(337)		

WC051 - Laingsburg

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	1782	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	1782	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	1782	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	1782	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1782	Households
Number of households living in informal areas with access to refuse removal	0	Households



QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2018/19.	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	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	50	-	-	-	-	50	-	(50)		

WC052 - Prince Albert

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		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

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	13310	Sites
Number of households living in informal settlements	24	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	11945	Households
Number of households living in informal areas with access to basic electricity	24	Households
Number of households in formal areas receiving water services	14216	Households
Number of households living in informal areas receiving water services	24	Households
Number of households in formal areas receiving sewerage services	12307	Households
Number of households living in informal areas receiving sewerage services	24	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	12220	Households
Number of households living in informal areas with access to refuse removal	24	Households



DC5 - Central Karoo

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		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

