	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		Households
Number of households living in informal areas receiving water services	1381	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)	10035	Households
Number of households living in informal areas with access to refuse removal	1381	Households

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19		Planned output as per SDBIP	Actual output	Planned output	Actual output for 2018/19.	output for 2018/19 as per Annual									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			-	-	-	-	-	-	-	-			-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare		35			39						39					
Percentage density reduction in total informal settlements	-	0	-	-		-	-	-	-	-	- 1		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	1	-	-	-	-	-	1		(1)		
Number of households living in informal settlements targeted for upgrading	800		-	-	1 024	-	-	-	-	-	1 024	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	2		-	-	2	-	-	-	-	-	2 3	-	-	-		
Number of informal settlements upgraded (services provided): In Situ			-	-	3	1.	-	-	-	-	101	154	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	1 409		-	-	101 1 280	154 5	-	-	-	-	1 280	154		(154) (5)		
Number of sites serviced	1 409				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)		
														,,		
pads and storm water:																
KMs of new paved roads to be built	-	2			3	5	-	-	-	-	3	5		(5)		
KMs of new gravelled roads to be built	-				-	8	-	-	-	-	65 038	65 052		(8)		
KMs of roads resurfaced/rehabilitated/resealed	-				65 038	65 052	-	-	-	-	65 038	65 052	-	(65 052) (1)		
KMs of storm water drainage installed in addition to current ones	-	U			- 1	1	-	-			-	•		(1)		
ansport:																
KMs of new pedestrian walkways to be constructed						10						10		(10)		
Number of new bus terminals or taxi ranks to be constructed					· °	10								(10)		
Number of new bus/taxi stops to be constructed	_										- 1			_		
ccess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n					175	208					175	208		(208)		
radius					-,,,	200					1			(200)		
Number of additional households to be provided with water connections	-				6 466	6 822	-	-	-	-	6 466	6 822	-	(6 822)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					1 332	759	-	-	-	-	1 332	759		(759)		
											l i					
Number of additional households to be provided with sewer connections	-				6912	6 480	-	-	-	-	6 912	6 480	-	(6 480)		
Solid Waste Management																
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)		
Electricity											405					
Number of additional households living in formal areas provided with electricity connections	741				405	705 18	-	-	-	-	405	705 18	-	(705)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				2 990	18 10 852	-	-	-	-	2 990	10 852	- 1	(18) (10 852)		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed					2 365	1 680	1				2 365	1680		(10 852)		
remote of additional artest lights installed					2 303	1000								(1000)		
Socio-Economic Amenities																
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 15	1		(1)		
Number of clinics to be developed / upgraded	-				15	25		-		-	15	D		(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	-		-		1
Number of libraries to be developed / upgradeddeveloped	-				2	3	-	-	-	-	2	3	-	(3)		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				3	-	-	-	-	-	3	-	-	-		
Number of abbattoirs to be developed / upgraded	-						-	-		-		1	-	(1)		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					1	1					.1			(1)		
reamon of the surery and emergency facilities to be developed / upgraded											1			-		1
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	150	-		10 346	17 542	-	-	-	-	10 346	17 542	-	(17 542)		
other municipal programmes														J		I
		1							1		1	1				l .

CPT - Cape Town

	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		hectares
development	80	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	131380	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	165105	Households
Number of households in formal areas receiving sewerage services		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		Households
week)	1190855	
Number of households living in informal areas with access to refuse removal	165105	Households

QUARTERLY PERFORMANCE REPORTS - 2018/1

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output	f Summary of Actual output for P 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	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	_	_			_		-		_					-		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		60														
Number of hectares of land procured and suitable for Brownfield development		- 60														
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	-	-	-	-	166	1978	-	(1 978)		
Number of Title deeds transferred to eligible beneficiaries	-	2 000	-		-	-	-	-	-				-	-		
Roads and storm water:																
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/resealed	-	135	5	8	36	50	-	-	-	-	4	1 58	-	(58)		
KMs of storm water drainage installed in addition to current ones	-	4	1	1	1	1	-	-	-	-		2 2	-	(2)		
Fransport:																
KMs of new pedestrian walkways to be constructed	-	30	4	6	7	9	-	-	-	-	1	2 15	-	(15)		
Number of new bus terminals or taxi ranks to be constructed	_			-					-	-			-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water											l				L	L
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -	700	100	41	175	150	-	-	-	-	27	5 191	-	(191)	The underachievement of the Q2 water	The department has been engaging with the various Area Based directors to
radius Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-			-	-	service point targets are as a result of	tile various Area based directors to
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		2 600	500	1 186	1 165	700	-	-	-		166	1886		(1.886)	The over-achievement of toilets is related	
runner or additional summation service points (tolicis) to be installed for informal settlement directors		1 000	300	1 100	1 103	700									to the accelerated	
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-				-	-		
Solid Waste Management											400					
Number of additional households provided with access to weekly refuse removal	-	7 000	1 750	1 890	188	1 750		-	-	-	1 93	3 640	-	(3 640)		
Number of waste minimisation projects initiated/ upgraded	-	2	-	-	2	-	-	-	-	-	1	Z -	-	-		

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)	
Electricity															
Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional high mast lights installed	-	-		-	-	-		-	-			-			
Number of additional households provided with access to Free Basic Electricity	-	1 500	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)	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	1	-	-		-		-	-	-	- 1		-	-	
Number of sports fields and stadia to be developed / upgraded	-	7		-		-		-	-	-			-	-	
Number of parks / leisure facilities to be developed / upgraded	-	5		-		-		-	-	-	- 1		-	-	
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		,													
Number of libraries to be developed / upgradeddeveloped	-	3		-				-		-	_		-		
Number of museums / theatres and art galleries to be developed / upgraded	-	1		-		-				-			-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	2				1		-		-			- 1		
Number of abbattoirs to be developed / upgraded	-	3		-		-		-		-			-		
Number of adoattors to be developed / upgraded Number of markets to be developed / upgraded	-	-		- 1		1		-	-	-			-		
	-	-		-				-		-			- 1	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	2	-		-	-		-	-		- 1	- 1	-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	35 500	8 8 7 5	8 935	8 648	8 875		-	-	-	17 523	17 810		(17 810) The target was 99% achieved. The slow	
other municipal programmes														submission of labour reports has had an	
				,											

WC011 - Matzikama

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	1381	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	15.81	
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		Households
week)	10035	
Number of households living in informal areas with access to refuse removal	1381	Households

WC011 - Matzikama QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Overter	2nd Outstan	2nd Quarter	2nd Owenton	3rd Quarter	4th Quarter	4th Quarter	Cummon of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	Reason(s) for variation	Kemediai action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	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	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:											1					
											1					
KMs of new paved roads to be built	-	2			-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	1		-			
KMs of storm water drainage installed in addition to current ones		0.282									_					
this or storm water dramage matured in addition to content ones		0.101														
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	_												_	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r																
radius													-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-		-					_			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-						-		-		-		-	_		
Number of waste minimisation projects initiated/ upgraded	-										-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	741				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	1		-			
Number of additional street lights installed	-				-	-	-	-		-			-	- 1		
realister or equitorial street lights installed								_		-	1			- 1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	2			-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-		-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-					-	-	-		-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-		-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				-			-	-		1	1				
number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-	-	-	-	1				
Local Economic Development and Job Creation:					l						1		l			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		150	-		60	65	-	-	-	-	60	65	-	(65)		
other municipal programmes																
	1	1					1				1	1				

WC012 - Cederberg

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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2018/19 as per Annual									
											[3+5+7+9]	[4+6+8+10]	-	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare											-		1			
Per centage density reduction in total informal settlements			-		-		_			-	-		_	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-		-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated							1									
Number of households living in informal backyard rental agreement	_										-		_			
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:									1							
KMs of new payed 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	-	-	-	-	-	-	-	-	-	-	-		-			
insport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-		-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed									1		- 1					
cess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n					_	-	-		-	-			_			
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections											-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded									1		- 1					
Number of households living in informal areas with solid waste removal service																
lectricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity									1		- 1					
Number of additional street lights installed			-		-		_			-	-		_	-		
•																
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-		-			-	-		
Number of parks / leisure facilities to be developed / upgraded											-					
Number of clinics to be developed / upgraded			-	-	-	-	-	-		-	-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded			-	-		-	-	-	-	-	-			-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded		-		-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded					-				-		-		-	-		
ocal Economic Development and Job Creation:]					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	- 1	-	-	-	-	-	-	-	-		-	-		
other municipal programmes															I .	l .

WC013 - Bergrivier

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	9546	Sites
Number of households living in informal settlements	137	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	10175	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	137	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	137	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	9546	
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		1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP		as per SDBIP	output	as per SDBIP		as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	,															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development		-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)		-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-		-	-	-	1	-		-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	_		-			-		-	-	-	-			-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated		-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	1 195 137		-	-	-	-		-		-			-	-		
Number of Title deeds transferred to eligible beneficiaries	3		2								3	3		(3)		
	,	-												(3)		
Roads and storm water:																
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	-	-	-		-	-	-	-	-	-	-		-	-		
Transport:																
The state of the s														(1)		
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		1							1					(1)		
Number of new bus/taxi stops to be constructed											_					
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r						-	-		-	-	-		-			
radius																
Number of additional households to be provided with water connections	-	240	60	-	-	89	-	-	-	-	60	89	-	(89)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections		240	60		89	89					149	89		(89)		
wantaer of additional nodseriolds to be provided with sewer connections		240	00		0.7	0.7								(65)		
Solid Waste Management																
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	•	-	-	-	-	-	-	-	-		-		-	-		
Electricity																
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					-	-	-	-	-	-	- 25		-			
Number of additional street lights installed	•	80	20		5	5	-	-	-	-	25	5	-	(5)		
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	6	2	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early chilanood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	1	-	_		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	1	1	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	1	1		-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1 1				
Number of fire safety and emergency facilities to be developed / upgraded	2								-					-		
Local Economic Development and Job Creation:											452	90				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	350	90	90	362	-	-	-	-	-	452	90	-	(90)		
otiler intilitipal programmes																
U	1	1			1											

WC014 - Saldanha Bay

	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		hectares
development		
Number of households in formal areas with access to basic electricity	22797	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	25475	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	26689	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	25730	
Number of households living in informal areas with access to refuse removal		Households

	2018/19	per the	output					Actual	Planned			Actual	output for			
		SDBIP	as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading						1					-	1		(1)		
Number of households living in informal settlements targeted for upgrading	-		-	-	1 024	-	-	-	-	-	1 024		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	2	-	-	-	-	-	2	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	3	-	-	-	-	-	3 1		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	1 270	-	-	-	-	-	1 270		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced					1 2/0 512				1		512					
Number of Title deeds transferred to eligible beneficiaries	_		_	116	-	42						158		(158)		
ads and storm water:						-								(===)		
KMs of new payed 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	-					-	-		-	-	-		-	-		
insport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-		-	-		-	-			-	-		
Number of new bus/taxi stops to be constructed											-		1			
tess to Services:																
Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 2	00m -				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
					-	-	-	-	-	-	-		-			
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwelle																
	rs -				-	-	- 1		-	-		-	-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		197		-	-	-	-	-	-	197		-	-		
Number of waste minimisation projects initiated/ upgraded	-		2		-	-	-	-	-	-	2		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections	-	207	111	111	36	36	-	-	-	-	147	147	-		Diazville 117 & Hopefield 62	
Number of additional high mast lights installed	-					-	-	-	-	-	-		-		No Installasion of High Mast Lights	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		20												-		
•																
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	20				-	-	-	-	-	-		-	- (4)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		20	4	4							5			(4)		
Number of clinics to be developed / upgraded	_						_				-		_	-		
Number of pre-schools / early childhood development centres to be developed / upgraded develop	ed -				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	_						_	-	_		-			-		
Number of cemetries to be developed / upgraded	-	2			-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-			-	-	-	-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines an	313	3			-	795	-	-	-	-	-	795	-	(795)		
other municipal programmes																

WC015 - Swartland

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	20762	Sites
Number of households living in informal settlements	8831	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		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	2246	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	11662	
Number of households living in informal areas with access to refuse removal	2246	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2018/19 as per									
		30011	as per soon		us per soon		as per soon		us per soon		us per soon	2010/15	Annual			
	1	2	3	-	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS		2	,	_	,		,	•	,	10			13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-		-	-	-	-		-			
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading					_		_		_				_	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	1		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-			- 1		
Number of sites serviced	-		-	-	100	154	-	-	-	-	100	154	-	(154)		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	10	5	-	-	-	-	10	5	-	(5)		
oads and storm water:	1															
KMs of new paved roads to be built	74				-1	- 1					1	1	-	(1)		
KMs of new gravelled roads to be built	-				- 1									- (1)		
KMs of roads resurfaced/rehabilitated/resealed	299	6			1	1	-	-	-	-	1	1	-	(1)		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed				-	-	-	-	-	-	-	1		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		4					1				-			- 1		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	n -				-	-	-	-	-	-	-		-			
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal				143								143		(143)		
Number of waste minimisation projects initiated/ upgraded				143							-	1		(143)		
Number of households living in informal areas with solid waste removal service	-			8 831	-	-	-	-	-	-	-	8 831	-	(8 831)		
Electricity		07		70	25						25	74		(74)		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		97		70	25	4								(74)		
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)		
]			
Socio-Economic Amenities Number of community halls to be developed / upgraded	-															
Number of sports fields and stadia to be developed / upgraded											-					
Number of parks / leisure facilities to be developed / upgraded	1				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded										-						
Number of adoactors to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded					-	-	_	-	_	-	-		-			
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					100	100					100	100		(100)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					100	100					100	100		(100)		
											1					l

DC1 - West Coast

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

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

WC022 - Witzenberg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	2246	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	15310	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	2246	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	2246	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	r 3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / suoprogramme / retromance measures		2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2018/19 as per Annual	variation	reason(s) for variation	Refiledial action						
											[3+5+7+9]		-	[13-12]		
DUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)			-	-	-	-	_		-					-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	1		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	3		-	-	-	-	-	-	-	-			-	-		
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)		
Number of households living in informal backyard rental agreement Number of sites serviced	2 300	400	100	253	10	5	-	-	-	-	10 100		-	(5)		
Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries	2 300 360	400 50	100	253 14			-	-	-	-	100		-	(253) (14)		
	300	50	10	14										(14)		1
loads and storm water:	1				1	1	1									1
KMs of new paved roads to be built	6	3			1	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	-						-	-	-	-	-			-		
KWIS OF STORM Water drainage installed in addition to current ones	-						-	-	-	-			-	-		
ransport:					-											
KMs of new pedestrian walkways to be constructed				-	-	-			_							
Number of new bus terminals or taxi ranks to be constructed	-			-			-	-	-	-	-			-		
Number of new bus/taxi stops to be constructed	-			-			-	-	-	-	-		-	-		
ccess to Services:					_											
<u>Water</u>					-	-										
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -						-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections							_		_							
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-										
														-		
Number of additional households to be provided with sewer connections	-						-	-	-	-	-		-	-		
Solid Waste Management					-											
Number of additional households provided with access to weekly refuse removal	_				-	-	-	-	-	-				-		
Number of waste minimisation projects initiated/ upgraded	-						-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-						-	-	-	-	-		-	-		
Electricity					25	4	1									
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	-						-	-	-	-	-		-	-		
Socio-Economic Amenities					-	-										
Number of community halls to be developed / upgraded	_				-	-	-	-	-	-				-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-	-	-	-	-	-		-	-		
														- 1		1
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		1
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		1
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded					-	-	-	-		-			-			1
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											1					1
Number of markets to be developed / upgraded							-	-	-	-	-		-	-		1
Number of fire safety and emergency facilities to be developed / upgraded	-						-	-	-	-	-		-	-		1
Local Economic Development and Job Creation:	1				100	100)									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		390	100			-					100					1
other municipal programmes		330	-30													I
																<u> </u>

WC023 - Drakenstein

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewera	ige	
removal service and solid waste removal service	4500	Sites
Number of households living in informal settlements	100	Household:
Number of hectares of land already acquired and suitable for human settlements		hectares
development	15.81	
Number of households in formal areas with access to basic electricity	9711	Household:
Number of households living in informal areas with access to basic electricity	1381	Household:
Number of households in formal areas receiving water services	9189	Household:
Number of households living in informal areas receiving water services	1381	Household:
Number of households in formal areas receiving sewerage services	8600	Household:
Number of households living in informal areas receiving sewerage services	1381	Household:
Number of households in formal areas with kerb-side refuse removal services (once		Household:
week)	10035	
Number of households living in informal areas with access to refuse removal	1381	Household:

WC023 - Drakenstein QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter		3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output for	output for 2018/19											
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
	1	2	3	4	5	6	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-		- 1	- 1			-		-		-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	35	- 1	- 1	- 1	- 1	-		- :	- 1	-		-	-		
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			1		1				1				-		
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		- 1	1		-	-		- 1	- 1	-		- 1	-		
Number of households living in informal backyard rental agreement Number of sites serviced	1 409		-	-	- 56	- 56	-	-	-	-	- 56	- 56	-	(56)		
Number of Title deeds transferred to eligible beneficiaries	1 609	75		- 1	30	139	-		-	- 1	-	139	-	(139)		
Roads and storm water:																
KMs of new paved roads to be built	-	2			-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				- 1	1	-		- 1	1	- :		- 1	-		
KMs of storm water drainage installed in addition to current ones	-	0			-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-		-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			- 1	- 1	- 1	-		- 1	- 1	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius	m -	-	4	4	-	58	-	-	-	-	4	62	-	(62)		
radius Number of additional households to be provided with water connections	-	276	69	72	130	135	-	-	-	-	199	207	-	(207)	1	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						59						59		(59)		
Number of additional households to be provided with sewer connections		292	60	72	130	135					100	207		(207)		
		292	09	/2	130	155								(207)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-				509	-	-	-	-	-	509		-	_		
															Please note that the total of households indicated refers to the additional	
															households - difference between Q1 (Sept	
Number of waste minimisation projects initiated/ upgraded														_	2018) and Q2 (Dec 2018).	
Number of waste minimisation projects minately apgraded														-	There is no target for waste minimisation	
															projects for Q2, only waste awareness which is not the same.	
Number of households living in informal areas with solid waste removal service	-				5 186	-	-	-	-	-	5 186		-	-		
															The amount indicated for informal households refers to the total of informal	
															households currently on our system.	
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	726	181	106	-	358	-	-	-	-	181	464	-	(464)		
Number of additional households provided with access to Free Basic Electricity	3 220	1 200	116	116		1 147	-				116	1263	-	(1 263)		
Number of additional street lights installed	-	12	7	7	-	19	-	-	-	-	7	26	-	(26)	1	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	- 5	5	3	1	3	1			- 1	- 1	. 6	2		- (2)		
															Contractor on site for Upgrades to Pelikaan W and Newton sports fields. Work in	Veekly monitoring of progress on updates at Pelikaan and Newton sports
																ields. Expected completion June 2019.
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	2			- 15	- 24			-	- 1	15	24	- 1	(24)		
					- 13	24					-			(24)	Reported at the Drakenstein Health Forum	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-	Project to be completd in 4th quarter	
Number of community swimming pools to be developed / upgraded	-	2	2	-	2	-	-	-	-	-	4		-	-	Due to the aged infrastructure of the swimming pools it requires upgrades	
															rather than repairs. Our tender	All upgrades at all five swimming pools
															COMP9/2018 was only finalized in the beginning of January 2019.	vill be done via tender COMP9/2018. xpected completion June 2019.
Number of libraries to be developed / upgradeddeveloped							-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											- :			-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-					-	-	-	-	-	-		-	-	Manager of Manager Bank Common	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					- 1	. 1			- 1					(1)	Upgrade of Van der Poel Square This item is not taken up in the SDBIP	
Local Economic Development and Job Creation;																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	-		500	621	-	-	-	-	500	621	-	(621)		
one menebu kroßigitities																

WC024 - Stellenbosch

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	588	Sites
Number of households living in informal settlements	23132	Households
Number of hectares of land already acquired and suitable for human settlements development	120	hectares
Number of households in formal areas with access to basic electricity	26571	Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services	41019	Households
Number of households living in informal areas receiving water services	23132	Households
Number of households in formal areas receiving sewerage services	26571	Households
Number of households living in informal areas receiving sewerage services	23132	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37926	Households
Number of households living in informal areas with access to refuse removal	23132	Households

WC024 - Stellenbosch QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
, , , , , , , , , , , , , , , , , , , ,	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	'	as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Ailliuui	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	1															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	120	-		-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development			-	-			-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
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	-	6 000 550		-	-	-		-	-	6 000 550	-	(6 000) (550)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated				550										(550)		
Number of households living in informal backyard rental agreement			-	-			-	-	-	-	-	-		-		
Number of sites serviced	-	588		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	256	-	-	-	-	-	-	-	256	-	(256)		
Roads and storm water:					1											
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)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		1 2														
Number of new bus/taxi stops to be constructed		1		-			_		_		-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	-	20		56	-	-	-	-	-	-	-	56	-	(56)		
radius Number of additional households to be provided with water connections		20	20								20			(6)		
		20	20	0		-	-	-			-10			(0)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		20	20								20					
Number of additional sanitation service points (tollets) to be installed for informal settlement owellers		20	20			-	-	-	1	-			-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal						-	-	-	-	-	-					
Number of waste minimisation projects initiated/ upgraded	-	12	3	4	-	-	-	-	-	-	3	4	-	(4)		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections				2					-			2	-	(2)		
Number of additional high mast lights installed						-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-			37	-	-	-	-	-	-	-	37	-	(37)		
Number of additional street lights installed	-			26	-	-	-	-	-	-	-	26	-	(26)		
Socio-Economic Amenities																
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 / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded										-						
Number of cemetries to be developed / upgraded									-		-		-			
Number of abbattoirs to be developed / upgraded					-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	7			-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Local Economic Development and Job Creation:					1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	106		25	-	-	-	-	-	-	-	25	-	(25)		
other municipal programmes																
	1						1				1	1				l .

WC025 - Breede Valley

	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

March Marc	Remedial action	Reason(s) for variation	Variation	Actual		Summary of			3rd Quarter		2nd Quarter			1st Quarter		Backlog as at	Programme / Subprogramme / Performance Measures
Section Configuration and the Build Indocessors and American Configuration of the Build Indocessors and the Build Indocessors Industrial Indocessors Industrial Indust				2018/19	output for	output		output	output	output	output	output		output	per the		
1				Annual													
Name of Potentiary of Board Consequence and Authority of Consequence (Section 1) and the Consequence (Section 2) and the Conse			[13-12] 14	13	[4+6+8+10] 12	[3+5+7+9] 11	10	9	8	7	6	5	4	3	2	1	
Name of Antonian Management and Antonian Antonia																	
Number of Personal Personal Segment Se																	itial Development and the Built Environment:
Number of selecting underly performance of performa			-	-			-	-	-	-	-		-	-	-		
Number of sealing with Servicing and principal interference in the control of the				-			7	-	-		-		-		-		
Pic contage of demonstratements in state of informal settlements													- 1				
Number of Instanction Linear Engineering in Informal artitement Engineering Companies (Companies) (Com																	
Number of informal attributement suppared for upge afting with outgoing plans Number of informal strategies and grant provided in State and State			-	-				-	-	-	-		-	-	-		
Number of informal attributed privations agreement suggest for informal agreement and subject in private and subject in the subject of the subject in the subject of the subject in the subject of the subject in subject in the subject of the subject in subject in the subject of the subject in subje			-	-				-		-	-		-	-	-		
Number of Instituted in State of Teacher and statements significant basely represented general general manufacture of the American of the Amer			-	-			-	-	-	-	-		-	-	-	-	
Number of India service prints do early trust of the service of th			-		-			-	-	-	-	100	-	-	-		
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Number of first dends transferred to be half:			-				7	-	-	-	-		-		-		
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Leter Commerce of additional water service points to be installed for informal settlement dwelfers within a 200m			-	-			-	-	-	-	-		-	-	-	-	
Number of additional bouseholds to be provided with sweer connections Number of additional bouseholds to be provided with sweer connections Number of additional bouseholds to be provided with sweer connections Number of additional bouseholds to be provided with sweer connections Number of additional bouseholds to be provided with sweer connections all Waste Management Number of waste minimisation projects initiated jurgaseded Number of distinction in principles initiated jurgaseded Number of waste minimisation projects initiated jurgaseded Number of additional bouseholds provided with access to weekly refuse removal Number of additional bouseholds projects initiated jurgaseded Number of additional bouseholds projects with solid water removal service Sections Number of additional bouseholds project solidated in provided with electricity connections Number of additional bouseholds project solidated with access to refer base Electricity Number of additional bouseholds project solidated with access to refer base Electricity Number of additional bouseholds project solidated with access to refer base Electricity Number of additional bouseholds project solidated with access to refer base Electricity Number of additional bouseholds project solidated with access to refer base Electricity Number of additional bouseholds project solidated with access to refer base Electricity Number of additional bouseholds project solidated with access to refer base Electricity Number of additional bouseholds project solidated with access to the developed jurgaseded Number of parts figure a facilities to be developed jurgaseded Number of community swimming pools to be developed jurgaseded Number of community swimming pools to be developed jurgaseded and access to be developed jurgaseded and			-	-	-		-	-	-	-	-		-	-	-	-	Number of new bus/taxi stops to be constructed
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Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service							_	_							_		Number of additional households to be provided with sewer connections
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Ilectricity Number of additional bouseholds living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mast lights installed Number of additional stores tights installed Ocio-Economic Annenites Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of carrist lists and stads to be developed / upgraded Number of parks / listure facilities to be developed / upgraded Number of parks / listure facilities to be developed / upgraded Number of parks / listure facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded developed / upgraded / u			-				7	-	-	-	-	100	-		-		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed			-				-	-	-	-	-		-	-	-	-	Number of households living in informal areas with solid waste removal service
Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																	to and the
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Number of community halfs to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of inciss to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of inciss to be developed / upgraded																	
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Number of parks / listure facilities to be developed / upgraded Number of clinics be developed upgraded of upgrade			-	-			-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood developed / upgraded developed Number of transits to be developed / upgradeded			-		-		-	-	-		-		-	-	-		
Number of pre-schools/ early citilihood development centres to be developed / uggraded development Number of community symming pools to be developed / uggraded Number of community symming pools to be developed / uggraded Number of libraries to be developed / uggraded /			-					-		-	-		-	7	-		
Number of Community swimming pools to be developed / upgraded																	
Number of libraries to be developed / upgradeddeveloped																	realises of pre-schools / carry chilaribod development centres to de developed / appliaded developed
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			-	-			-	-	-	-	-	-	-	-	-	-	
			-	-	-		-	-	-	-	-		-		-		Number of museums / theatres and art galleries to be developed / upgraded
Number of cemetries to be developed / upgraded			-	1						-	-		-	-	-		
Number of abbattoris to be developed / upgraded					1			-		-	-		-				
Number of markets to be developed / uggraded																	
names or me safety and entergency darmes or one neveroper of upgravers			1										-				Number of the safety and emergency facilities to be developed / upgraded
ocal Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and			-					-	-		-		-	-	-	-	
other municipal programmes																	other municipal programmes

WC026 - Langeberg

	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		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2018/19 as per									
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	-	-	-			-	-			-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of 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	-		-	-	-	-	-	-	-	-	-			-		
ads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-			-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed							1									
cess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	т -		-	-	-	-	-		-	-	-			_		
radius																
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-		-	-	-	-	-	-	-	-		-	-		
iolid Waste Management																
Number of additional households provided with access to weekly refuse removal	_		-	-			-			-			-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections	_				-		-		-	_	-					
Number of additional high mast lights installed	-			-	-		_		_	-	-			-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-				-		
Number of pre-schools / early childrood development centres to be developed / apgraded developed				-										-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
ocal Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-		-		-	-	-	-	-	-	-		-	-		
other municipal programmes																
															1	

DC2 - Cape Winelands DM

	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

OUARTERLY PERFORMANCE REPORTS - 2018/

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	2018/19 as per the SDBIP		Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action
	1	2	3	4	5	6	,	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	
OUARTERLY OUTPUTS	_		_			_							-	-	
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development		-	-	-	-	-	-	-	-	-	-		-	-	
Number of hectares of land procured and suitable for Brownfield development	_	-	_				_		-	-	-		_	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-		-		-		-	-	-		-	-	
Number of dwelling units developed per hectare	_	_	_		_		_		_		-		-	_	
Per centage density reduction in total informal settlements	_	_	_		_		_		_		-		_	_	
Number of informal settlements targeted for upgrading	_		_				_				_			_	
Number of households living in informal settlements targeted for upgrading	_										-			_	
Number of informal settlements targeted for upgrading with upgrading plans															
Number of informal settlements upgraded (services provided): In Situ											_				
Number of informal settlements apgraded (services provided): If situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-		-		-		_		-	_	
Number of households living in informal backyard rental agreement		-	_		-	-	-	1	-	-			-	_	
		-	_		-	-	-	1	-				-	_	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-		-	-	-	-			-	
Roads and storm water:															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-	
KMs of new gravelled roads to be built	-	25	-	-	-	8	-	-	-	-	-	8	-	(8)	
															Roads indicated are rural provincial roads and
KMs of roads resurfaced/rehabilitated/resealed															not urban Wet weather and lack of resources Roads indicated are rural prov. roads and not
KMs of roads resurfaced/rehabilitated/resealed	-	20	· -	-	-	-	-	-	-	-	-		-	-	Roads indicated are rural prov. roads and not urban Reseal provincial grant was increased
KMs of storm water drainage installed in addition to current ones									_				_	_	urban keseai provinciai grant was increased
											_				
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200n	-	-	-	-	-	-	-	-	-	-			-	-	
radius															
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-	
Number of additional households to be provided with sewer connections															
realises of additional nodestores to be provided with sewer connections															
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of waste minimisation projects initiated/ upgraded			-											1	I I

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	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		-	-	-	-	-	-	-	-	-	-	-		-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-		-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-		-		-		-		-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-		-							-		-	-		
Number of additional street lights installed	-		-		-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	15	-	-	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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	-	-		-		-	-	-	-			-			
Number of illuraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-		-		-				-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded											_					
Number of fire safety and emergency facilities to be developed / upgraded			_		_		_		_		_		_			
The second secon																
Local Economic Development and Job Creation:	l															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	9 200	-	2 387	-	6 670	-	-	-	-	-	9 057	-	(9 057))	
other municipal programmes															work opportunities	
											1			1		

WC031 - Theewaterskloof

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	7711	Households
Number of hectares of land already acquired and suitable for human settlements 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

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	Planned output as per SDBIP	Summary of Actual output for 2018/19. [4+6+8+10]	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		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements				1												
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-				-	-		-		-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-			- 1		-		-		-			-			
-	-			-						-			-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	90	-			-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	136															
KMs of storm water drainage installed in addition to current ones	-	-			-	-	-	-	-	-	-		-	-		
Transport:																
1.4.1																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				- 1			1		- 1				1			
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius	n -						-	-	-	-	-		-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections					-	-	-	-	-							
Solid Waste Management Number of additional households provided with access to weekly refuse removal						_										
Number of waste minimisation projects initiated/ upgraded	-							-			-		-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
•																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		2														
Number of parks / leisure facilities to be developed / upgraded	-	_			-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-								-			
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											į.					
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-						-						-	-		
Local Economic Development and Job Creation:											100	375				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		468	100	375	-		-	-	-	-	100	375	-	(375)		
p																

WC032 - Overstrand

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	33692	Sites
Number of households living in informal settlements	3052	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	30640	Households
Number of households living in informal areas with access to basic electricity	3052	Households
Number of households in formal areas receiving water services		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	3052	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	29643	
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 SDRIP	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	Variation	Reason(s) for variation	Remedial action
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	as per Annual									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-	-	-	-	-	-	-	-	-					
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-		-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare		62 57	62 18	62 18	- 39	-	-	-	-	-	62 57	62 18	-	(62) (18)		
Per centage density reduction in total informal settlements		3/	-	-	-	-		- 1			-		- 1	- (10)		
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		- ,		1	1					- 1	-		1	-		
Number of informal settlements upgraded (services provided): In Situ		1	-	-	-	_				-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	1	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced		727		- 1		272					-	272		(272)		
Number of Title deeds transferred to eligible beneficiaries	-		172	172	46	-	-	-	-	-	218	172	-	(172)		
Roads and storm water:																
KMs of new payed 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		-		-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
	-			-	-	-	-		-	-	-		-			
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n	n			11	-	-	-	-	-	-	-	11	-	(11)		
radius Number of additional households to be provided with water connections				540								540		(540)		
				540										(540)		
Sewerage 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)		
Number of additional nouseholds to be provided with sewer connections	-			290	128	-	-	-	-	-		230	-	(290)		
Solid Waste Management											194	50				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded				50	194						194	50		(50)		
Number of households living in informal areas with solid waste removal service	-			3 347	3 160	-	-	-	-	-	3 160	3 347	-	(3 347)		
Electricity 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 Number of additional street lights installed	-	7 400	7 400	30	425	7 400	-	-	-	-	7 825	7430	-	(7 430)		
· · · · · · · · · · · · · · · · · · ·						-								-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		. 2		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 Number of pre-schools / early childhood development centres to be developed / upgraded developed	1 2	-	-	-	- ,	1	-	-	-	-	- 5	1 2	-	(1)		
	2	2	Z	2	3						1			(2)		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		1					-	-	-	-			-	- (3)		
Number of illoraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-	.*	- 2		- 2	. 3			-					- (3)		
Number of cemetries to be developed / upgraded	1	2	1	1	3	-	-	-		-	4	1	-	(1)		
Number of abbattoirs 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		- 1	- 1											- (1)		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	1 000	-	-	640	210	-	-	-	-	640	210	-	(210)		
other municipal programmes														`]		
					l											

WC033 - Cape Agulhas

	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

WC033 - Cape Agulhas QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]			[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-	-	-		_		_		_		-		_			
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements		-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		_		_		_		-		_			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-	-	-	-		-			-	-		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed										- 1	- 1					
KMs of storm water drainage installed in addition to current ones		_							_		-					
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-		-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r																
number of additional water service points to be installed for informal settlement dwellers within a 200r		-		-	-	-	-	-	1	-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_		_		_		_		_		-		_			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-		-			-	-		
Number of households living in informal areas with solid waste removal service											-					
<u> </u>																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-		-	-		-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity												1 1				
Number of additional street lights installed	-	-		-	-		-	-	-	-	-	-	-	-		
t de la companya de l																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												1				
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-		-	-		-	-		-			
Number of community swimming pools to be developed / upgraded	-	-	- 1	-	-	-	-	-		-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-		-	-		-	-		-		1 1	-			
Number of abbattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	- 1	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
							1				1					1

WC034 - Swellendam

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerag	e	
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		hectares
development	0	
Number of households in formal areas with access to basic electricity	4160	Households
Number of households living in informal areas with access to basic electricity	209	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	209	Households
Number of households in formal areas receiving sewerage services		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		Households
week)	4091	
Number of households living in informal areas with access to refuse removal	209	Households

WC034 - Swellendam QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / susprogramme / renormance measures		2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	neason(s) for variation	Nemedia decidi
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
	1	2	3		5	6		8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	- 4	,	_	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:																
• • • • • • • • • • • • • • • • • • • •																
Number of hectares of land procured and suitable for Greenfields development	-	-	7.	-	-	-	-	-	-	-	1	-		-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	27	-		-	-		-	-	27	1		-		
Number of nectares or land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	27	-	-		-	-	_	-	55		-	-		
Per centage density reduction in total informal settlements		-	33		-						-			-		
Number of informal settlements targeted for upgrading					_		_				_			-		
Number of households living in informal settlements targeted for upgrading	_	-	_		_		_	_	_		-	-		-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	- 1		-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-		-	-	-	-	-	-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	90	-	-	-	-	-	-	-	90	-	-	-		
Roads and storm water:	1						1									
KMs of new paved roads to be built KMs of new gravelled roads to be built			1								1		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-		-	-					-	-		
KMs of storm water drainage installed in addition to current ones											_					
NATION STORM WALL CHANGE INSTANCES IN BUSINESS TO CONTENT ONES																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													- 1			
Number of new bus/taxi stops to be constructed											_			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	-	-	-	-	-	-	-	-	-		-	-		-		
Number of additional households to be provided with water connections	-		-		6 196	6 438	-		-	-	6 196	6 438		(6 438)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number or additional sanitation service points (tollets) to be installed for informal settlement owellers	-	-	-	-		-	-		-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	6 425	6 096	-	-	-		6 425	6 096	-	(6 096)		
Solid Waste Management												6 3 0 5				
Number of additional households provided with access to weekly refuse removal	-	-			6 139	6 305	-	-	-	-	6 139 Invalid Input	lovalid Input		(6 305)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	850	850		-	-	-	-	-		Invalid Input	Invalid Input		Invalid Input Invalid Input		
Number of nouseholds living in informal areas with solid waste removal service	-	850	850		-	-	-	-	-	-	meano input	mivanu mpus		invalid input		
Electricity	1															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed				-		-		-	-		-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-		-	2 137	1 930	-	-	-	-	2 137	1930	-	(1 930)		
Number of additional street lights installed	-	-	-	-		-	-	-	-	-	-	-	-	-		
	1						1									
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		1	1		-	-	-	-		-	1	-	-	- 1		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1	1			-										
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-	-		-	-	-	-	-		-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	1			-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded		2				-		-	-			1		-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded			1	-		-		-	-			1	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded						-										
ivulliber of the safety and emergency facilities to be developed / upgraded					-	-	-			-				- 1		
Local Economic Development and Job Creation:	1						1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	325	82	-	36	54	-	-	-	-	118	54	-	(54)		
other municipal programmes																
							1				1					

DC3 - Overberg

	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

DC3 - Overberg

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

WC041 - Kannaland

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

WC041 - Kannaland QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		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	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2		_		6			9	10		[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5		7	-	,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of welling 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													1			
Number of informal settlements upgraded (services provided): In Situ				-				-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-		-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-		-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries											-			-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													1	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius.	m -	-		-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-		-		-	-	-	-	-			-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-		-	_	-		-		-	_						
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
											1					
Socio-Economic Amenities											l					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	- 1	-	-		-	-		-			-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-		-	-	-	-	1 :		-	*		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded			-						-	- 1						
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-			-	-		-	-	-		1		-	- 1		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		-		-	-	-	-	-	-	-	· ·		-	-		
outer manager programmes																

WC042 - Hessequa

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	676	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		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		Households
week)	16080	
Number of households living in informal areas with access to refuse removal	676	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		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	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
		,		_					9			[4+6+8+10] 12	-	[13-12]		
QUARTERLY OUTPUTS	1	2	3	-	5	6	,	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:						1										
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-		-		-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-		-		-	-			-	-		
Number of nectares or land proclaimed (township establishment completed) Number of dwelling units developed per hectare											1					
Per centage density reduction in total informal settlements							_				-			-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	-		-	-	-		-		-		1		-	-		
Number of Title deeds transferred to eligible beneficiaries																
						-								- 1		
Roads and storm water:									l							
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-		-	-	-	-	-	-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	n -	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections											_					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-		-	-	-		-	-		
Number of additional households to be provided with sewer connections	-		-				-			-	-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-		-		-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-		-		-	-	- 1		-	-		
Number of nousenoids living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-		-	-	-	-	-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-		-	-	-	-	-		-	-		
Fords Formands Association																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
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	-	-		-	-	-	-	-	-	-	-		-			
Notes of the state																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-					-		-	-			-	-		
Number of illuraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / theatres and art gallenes to be developed / upgraded Number of cemetries to be developed / upgraded														- 1		
Number of abbattoirs to be developed / upgraded			-		_		_		_		-		-			
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-			
							1									
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
other municipal programmes														- 1		
outer memorphi programmes											1					1

WC043 - Mossel Bay

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		SUBIF	as per sooir		as per subir	2010/19.	Annual									
											[3+5+7+9]	[4+6+8+10]	-	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Spatial Development and the bank environment.																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development													1	- 1		
Number of hectares of land proclaimed (township establishment completed)				-		-		-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements			-	-	-	-	-	-	-	-	-		-	-		
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 Sitte serviced Number of Sitte deeds transferred to eligible beneficiaries							1									
-																
Roads and storm water:									1				1			
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-					-		-	-	-	-		-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones							1									
kwis or storm water oralinage installed in addition to current ones					-	-			-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius	m -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections						-		-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-					-		-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service					-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
The second secon																
Socio-Economic Amenities	L															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded							1		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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-					-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:											350	372				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	700	350	372		-	-	-	-	-	350	372	-	(372)		
															1	

WC044 - George

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	15532	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	19376	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	15532	Households
Number of households in formal areas receiving sewerage services		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		Households
week)	37900	
Number of households living in informal areas with access to refuse removal	15298	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
	1	2	3								[3+5+7+9]	[4+6+8+10] 12	Annual 13	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development					1		1		- 1		-		- 1	-		
Number of hectares of land proclaimed (township establishment completed)			-	-		-				-	-	-		-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-		-		
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																
ads and storm water:																
KMs of new payed roads to be built										_						
KMs of new gravelled roads to be built				-		-				-	-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-			7.3	-	-	-	-	-	-	-	7	-	(7)		
KMs of storm water drainage installed in addition to current ones	-			-	-	-	-	-	-	-	-	-	-	-		
insport:																
KMs of new pedestrian walkways to be constructed				-	-	-	-	-	-	-	-	- 1	-	-		
Number of new bus terminals or taxi ranks to be constructed				-	-	-	-	-	-	-	-	-	-			
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
cess to Services:																
Vater 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	-			124	-	-	-	-	-	-	-	124	-	(124)		
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers										_						
Number of additional households to be provided with sewer connections														(3)		
	-			3	-	-	-	-	-	-				(3)		
iolid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service	-			-	-	-	-	-	-	-	-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed					-	-	-	-	-	-	-	-				
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	2			4	-	-	-	-	-	-		4	-	(4)		
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 / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-		-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
ocal Economic Development and Job Creation:																
		500														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	500					-		-	-	-					

WC045 - Oudtshoorn

	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		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		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 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	Actual output for	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		- 1									-		- 1	- 1		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading		- 1									-		- 1	- 1		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated													- 1			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
_					-											
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed		- 1									-		- 1	- 1		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		1					1				-		- 1			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius	n -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		1									-			- 1		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	-	-	-	-		-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	-		-	-	-	-	-		-	-		-	-		
Number of addattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
L	1															1

WC047 - Bitou

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		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		Target for	1st Quarter			2nd Quarter		3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per											
													Annual			
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownneid development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-		-	-		-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for 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	-	-	-	-	-	-	-	-	-	-			-	-		
ads and storm water:	1								1		1		1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				- 1					1							
Number of new bus/taxi stops to be constructed	_	_			_		_		_		-		_	-		
cess to Services:																
Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200n	n -	-	-	-	-	-	-	-	-	-			-	-		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
											1		1			
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded		-		-	-	-	_	-	_	-	-			-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-		-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded				-	_	-	_	-	_	-	-			-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded		-	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded		-		-	-	-	_	-	_	-	-		-	-		
											l					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes																

WC048 - Knysna

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

WC048 - Knysna
OHAPTERIY PERFORMANCE REPORTS - 2018/19

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

DC4 - Eden

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at 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
												[4+6+8+10]	-	[13-12]		
OUARTERLY OUTPUTS	1	2	3	4	5	6	7		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)		-	-		_		_		-	-	-		_	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-	-		-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	1	-		-		-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	_		-				_				-		_			
Number of sites serviced	-	-	-	-	-	-	-		-		-		-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											1					
KMs of storm water drainage installed in addition to current ones	_															
Transport:																
KMs of new pedestrian walkways to be constructed					_		_		-	_			-			
Number of new bus terminals or taxi ranks to be constructed	_						_				-					
Number of new bus/taxi stops to be constructed	-	-	-	-	-		-		-		-		-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n -		-	-			-	-		-	-		-			
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections											_					
Number of additional nodseriords to be provided with sewer connections									-	-						
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-			
Number of additional high mast lights installed	_			-			-				-			-		
Number of additional households provided with access to Free Basic Electricity	-	-		-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Notes of control of the forest of the first																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped				-	-		-			-			-			
Number of illuraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded											-			-		
Number of abbattoirs to be developed / upgraded				-				-	_	-	-			-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:	1								1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		409		235		102	_	-		_	-	337		(337)		
other municipal programmes		409		233		102						-		(337)	1	
											1				I .	l .

WC051 - Laingsburg

	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		hectares
development	0	
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		Households
week)	1782	
Number of households living in informal areas with access to refuse removal	0	Households

WC051 - Laingsburg																
QUARTERLY PERFORMANCE REPORTS - 2018/19	T															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
					-				1		-		Annual			
											[3+5+7+9]		-	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-		-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ		-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement		-	-	-	-	-	-		-	-			-	- 1		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced											- 1					
Number of Title deeds transferred to eligible beneficiaries											_					
Roads and storm water:		l					1									
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	-	-	_		_		_		_		-		_	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-		-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-		-			-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-		-		-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-		-		-	-		
Access to Services:																
Water Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n							_				_					
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-					-								
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-		-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded						1						1		(1)		
Number of households living in informal areas with solid waste removal service	_													- (-)		
Trainer of nouserous iving in morniar areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
i de la companya de																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	- 1		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		-	-	-	-	-	-		-	-			-			
Number of clinics to be developed / upgraded	_										_					
Number of childs to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-		-	-	-		-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-		-	-		-	-	-	-	-		-	-		
Number of fire sofety and emergency facilities to be developed / upgraded			1	-			1	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-			-			
Local Economic Development and Job Creation:	1	l					1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	50	-	-	-	-	-	50	-	(50)		
other municipal programmes																
							1									

WC052 - Prince Albert

	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		hectares
development		Hauseholds
Number of households in formal areas with access to basic electricity		
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		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

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1et Ouartes	2nd Quarter	2nd Quarter	3rd Ouarter	3rd Quarter	4th Quarter	4th Quarter	Summan: of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of	2018/19 as	Planned	Actual	output for	variation	Reason(s) for variation	Kemedial action								
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS																
ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development									_	_				_		
Number of hectares of land procured and suitable for Brownfield development			_			_	_		_					_		
Number of hectares of land proclaimed (township establishment completed)	_		_		_	_	_		_					-		
Number of dwelling units developed per hectare											-					
Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans			-	-		-	-	-	-					-		
Number of informal settlements targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ			-	-		-	-	-	-	-				-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
ids and storm water:	1	1												1		
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
nsport:																
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200																
radius	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	_	_	_		_		_	_	_		-		_	_		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-		-	-	-	-	-	-	-			-	-		
Number of additional street lights installed	-	-		-	-	-	-	-	-	-	-		-	-		
														1		
ocio-Economic Amenities	1	1												1		
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded				-	-			-		-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded				-	-	-		-		-	-		-	-		
Number of clinics to be developed / upgraded	_		_	-						-				-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_			-						-				-		
Number of community swimming pools to be developed / upgraded				-	-	-		-		-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-		-		
Number of museums / theatres and art galleries to be developed / upgraded		-			-	-	_		_	-				-		
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
rvuniuer or me sarety and emergency racilities to be developed / upgraded							-	-								
cal Economic Development and Job Creation:	1	1	1											1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																
outer manager programities																

WC053 - Beaufort West

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

QUARTERLY PERFORMANCE REPORTS - 2018/19	nodice :	*	4.40		2-10	2-10		2-10	an a					Martalia	B	Barra distanti
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2018/19 as per									
											-		Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				-	-					-			_			
Number of hectares of land procured and suitable for Brownfield development	_		_				_	_			-		_	-		
Number of hectares of land proclaimed (township establishment completed)	_		_				_	-			-		_	-		
Number of dwelling units developed per hectare	-	-	-	-		-	-	-			-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-		-	-	-			-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-		-	-	-		-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-		-	-	-		-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:	1	1					1									
											l					
KMs of new paved roads to be built	100	2		-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	1		-	-		-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-		-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-		-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-		-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-		-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r																
radius	-	-			-	1	-	-		-			-	-		
Number of additional households to be provided with water connections	-	551	140	160	140	160	-	-		-	280	320	-	(320)		
•																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-		-	-	-			-		-	-		
Number of additional households to be provided with sewer connections	551	551	140	160	140	160	-			-	280	320	-	(320)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	551	551	140	160	140	160	-	-	-	-	280	320	-	(320)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-	-		-	-		
Electricity											340					
Number of additional households living in formal areas provided with electricity connections	512	512	122	122	218	218	-		-	-	340	340	-	(340)		
Number of additional high mast lights installed	11	11	9	9	2	2	-		-		11	11	-	(11)	PROJECT COMPLETED	N/A
Number of additional households provided with access to Free Basic Electricity			-	-		-			-	-			-	-		
Number of additional street lights installed	-	-			-	-		-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		-														
Number of parks / leisure facilities to be developed / upgraded		1														
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped		-		-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-		-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded		-		-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded		-		-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-		-	-	-	-	-	-	-	-		-	-		
		1														
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		-		-		-	-	-	-		-		-	-		

DC5 - Central Karoo

	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

DC5 - Central Karoo

DC5 - Central Karoo																
QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		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	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											1					
Number of dwelling units developed per hectare		-		-	_		_		_		-		-	-		
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	-	-		-	-	-	-	-	-	-	1			-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-			-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-	-		-	-		
Roads and storm water:	1															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed							1				į.		1			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
	-		-	-			-		-	-				-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal					-				-					_		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-			-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed	_	-	_	-	-	-	_	-	_	-	-		_	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Code Communication (Management Code)																
Socio-Economic Amenities Number of community halls to be developed / upgraded					-				-					_		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-			-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded	-	-		-	-	-	-	-		-	-		-	-		1
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		1
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded				-	-	-	-	-	-		1		-	-		1
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į.					1
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		15	. 0		-	-	-	-	-	-			-	-		
other municipal programmes																1
I .		1				1	1	1			1					1