

Summary - Western Cape

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status
Number of households living in informal settlements	1381 Households
Number of hectares of land already acquired and suitable for human settlements development	15 81 hectares
Number of households in formal areas with access to basic electricity	9711 Households
Number of households living in informal areas with access to basic electricity	1381 Households
Number of households in formal areas receiving water services	9189 Households
Number of households living in informal areas receiving water services	1381 Households
Number of households in formal areas receiving sewerage services	8600 Households
Number of households living in informal areas receiving sewerage services	1381 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10035 Households
Number of households living in informal areas with access to refuse removal	1381 Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the 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 Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	180	-	180	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	19	-	-	-	19	-		(19)
Number of dwelling units developed per hectare	-	35	-	-	138	89	-	-	-	-	138	89	-	-		(89)
Percentage density reduction in total informal settlements	-	0	-	-	20	-	-	-	-	-	-	20	-	-		(20)
Number of informal settlements targeted for upgrading	-	-	-	-	1	10	-	-	2	232	233	12	-	-		(12)
Number of households living in informal settlements targeted for upgrading	800	-	-	-	2 048	-	-	-	25	3 235	5 283	25	-	-		(25)
Number of informal settlements targeted for upgrading with upgrading plans	2	-	-	-	4	3	-	-	1	34	36	4	-	-		(4)
Number of informal settlements upgraded (services provided), In Situ	-	-	-	-	6	8	-	-	7	-	13	8	-	-		(8)
Number of informal settlements targeted for formalisation (services provided), Relocated	4	-	-	-	102	156	-	-	4	-	106	156	-	-		(156)
Number of households living in informal backyard rental agreement	1 409	-	-	-	12 550	5	-	-	2 580	-	12 550	2 585	-	-		(2 585)
Number of sites serviced	-	-	-	-	4 056	5 194	2 466	2 848	2 525	-	9 047	8 042	-	-		(8 042)
Number of Title deeds transferred to eligible beneficiaries	1 609	75	-	-	76	429	10	448	2 085	-	2 171	877	-	-		(877)
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	2	-	-	3	348	6	6	63	-	72	354	-	-		(354)
KMs of new gravelled roads to be built	-	-	-	-	23	10	4	100	-	-	110	27	-	-		(27)
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	15 038	65 054	65 066	51 172	100 050	-	180 154	116 226	-	-		(116 226)
KMs of storm water drainage installed in addition to current ones	-	0	-	-	1	1	1	2	4	-	6	3	-	-		(3)
<b>Transport:</b>																
Kms of new pedestrian walkways to be constructed	-	-	-	-	3 258	171	15	17	15	-	3 208	187	-	-		(187)
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	1	-	-	-	2	-	2	1	-	-		(1)
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	3	3	1	-	4	3	-	-		(3)
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	350	358	150	135	270	-	770	493	-	-		(493)
Number of additional households to be provided with water connections	-	-	-	-	21 479	22 656	8 802	8 888	-	-	30 281	31 544	-	-		(31 544)
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	2 497	1 626	700	915	800	-	3 997	2 541	-	-		(2 541)
Number of additional households to be provided with sewer connections	-	-	-	-	22 561	21 905	8 959	15 869	-	-	31 520	37 774	-	-		(37 774)
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	23 429	25 744	10 694	10 410	1 750	-	35 873	36 154	-	-		(36 154)
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	7	8	1	7	9	-	17	15	-	-		(15)
Number of households living in informal areas with solid waste removal service	-	-	-	-	9 936	7 858	2 698	11 064	3 000	-	15 634	18 922	-	-		(18 922)
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	741	-	-	-	9 806	10 083	9 081	9 344	741	-	19 628	19 427	-	-		(19 427)
Number of additional high mast lights installed	-	-	-	-	6	20	-	-	-	-	6	20	-	-		(20)
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	16 116	16 387	10 920	5 056	7 775	-	34 811	21 443	-	-		(21 443)
Number of additional street lights installed	-	-	-	-	5 361	3 557	2 209	1 330	1 650	-	9 220	4 887	-	-		(4 887)
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	1	1	4	5	1	-	6	4	-	-		(4)
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	20	4	7	12	7	-	34	16	-	-		(16)
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	14	3	31	28	16	-	61	31	-	-		(31)
Number of clinics to be developed / upgraded	-	-	-	-	16	25	1	9	6	-	23	34	-	-		(34)
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	3	3	-	1	3	-	6	4	-	-		(4)
Number of community swimming pools to be developed / upgraded	-	-	-	-	2	-	2	3	3	-	7	3	-	-		(3)
Number of libraries to be developed / upgraded/developed	-	-	-	-	4	5	4	2	2	-	10	7	-	-		(7)
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Number of cemeteries to be developed / upgraded	-	-	-	-	3	3	3	3	3	-	9	6	-	-		(6)
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Number of markets to be developed / upgraded	-	-	-	-	1	1	-	1	7	-	8	2	-	-		(2)
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	1	2	2	-	3	2	-	-		(2)
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	-	-	20 437	35 520	9 911	35 405	9 534	-	39 882	70 925	-	-		(70 925)

CPT - Cape Town

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	60	-	-	-	-	-	-	60	-	60	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	45	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	204	-	-	-	-	-	-	204	-	204	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	3 235	-	-	-	-	-	-	3 235	-	3 235	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	6	-	-	-	-	-	6	6	-	6	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	6	-	-	-	-	-	6	6	-	6	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	3	-	-	-	-	-	3	3	-	3	-	-	-		
Number of households living in informal backyard rental agreement	-	2 000	325	21	1 338	1 957	1 957	1 561	1 283	2 000	4 903	3 539	-	(3 539)		
Number of sites serviced	-	2 000	-	-	-	-	-	-	-	-	2 000	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	2 000	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	12	1	1	1	3	3	1	5	-	10	5	-	(5)	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	50	89	50	-	141	147	-	(147)		
KMs of storm water drainage installed in addition to current ones	-	4	1	1	1	1	1	1	1	-	4	5	-	(3)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	30	4	6	7	9	9	9	14	-	35	23	-	(23)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	700	100	41	175	150	150	135	250	-	675	326	-	(326)	The underachievement of the Q2 water service point targets are as a result of	The department has been engaging with the various Area Based directors to
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 600	500	1 186	1 165	700	700	909	800	-	3 165	2 795	-	(2 795)	The over-achievement of toilets is related to the accelerated	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	7 000	1 750	1 890	1 88	1 750	1 750	959	1 750	-	5 438	4 599	-	(4 599)		
Number of waste minimisation projects initiated/ upgraded	-	2	-	-	2	-	-	-	-	-	2	-	-	-		
Number of households living in informal areas with solid waste removal service	-	10 000	3 000	3 699	446	2 000	2 000	280	3 000	-	8 446	5 979	-	(5 979)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	1 500	375	149	428	375	375	638	375	-	1 553	1 162	-	(1 162)		
Number of additional street lights installed	-	5 250	600	1 630	2 358	1 640	1 640	616	1 650	-	6 248	3 886	-	(3 886)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	7	-	-	-	-	-	-	7	-	7	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	-	5	-	-	-	-	-	-	5	-	5	-	-	-		
Number of clinics to be developed / upgraded	-	5	-	-	-	-	-	-	5	-	5	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded	-	3	-	-	-	-	-	-	3	-	3	-	-	-		
Number of community swimming pools to be developed / upgraded	-	3	-	-	-	-	-	-	3	-	3	-	-	-		
Number of libraries to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	3	-	-	-	-	-	-	3	-	3	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	2	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	35 500	8 875	8 935	8 648	8 875	8 875	9 851	8 875	-	35 273	27 661	-	(27 661)	The target was 99% achieved. The slow submission of labour reports has had an	

WC011 - Matzikama

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	10219 Sites
Number of households living in informal settlements	1491 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	9776 Households
Number of households living in informal areas with access to basic electricity	1491 Households
Number of households in formal areas receiving water services	9635 Households
Number of households living in informal areas receiving water services	1491 Households
Number of households in formal areas receiving sewerage services	10059 Households
Number of households living in informal areas receiving sewerage services	1491 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10219 Households
Number of households living in informal areas with access to refuse removal	1491 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 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>											11	12	13	14		
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	34.58	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage 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	4	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	75	-	75	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	2	-	2	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	0.282	-	-	-	-	-	-	0	-	0	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	741	-	-	-	-	-	-	-	741	-	741	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	2	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	-	-	60	65	-	-	90	-	150	65	-	65		



WC013 - Bergrivier

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	9546 Sites
Number of households living in informal settlements	5424 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	22797 Households
Number of households living in informal areas with access to basic electricity	1539 Households
Number of households in formal areas receiving water services	25475 Households
Number of households living in informal areas receiving water services	5424 Households
Number of households in formal areas receiving sewerage services	26689 Households
Number of households living in informal areas receiving sewerage services	5424 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	25730 Households
Number of households living in informal areas with access to refuse removal	5424 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	1 195	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	137	-	-	-	-	-	137	137	-	-	137	137	-	(137)		
Number of Title deeds transferred to eligible beneficiaries	3	3	3	3	-	-	-	-	-	-	3	3	-	(3)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	1	-	-	1	1	2	2	-	-	3	3	-	(3)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	2	-	-	1	1	2	2	-	-	3	3	-	(3)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	1	-	-	1	1	2	2	-	-	3	3	-	(3)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	240	60	-	89	89	30	30	-	-	90	119	-	(119)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	240	60	-	89	89	30	30	-	-	179	119	-	(119)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	240	60	-	89	89	30	30	-	-	179	119	-	(119)		
Number of waste minimisation projects initiated/ upgraded	-	2	1	1	1	1	1	1	-	-	3	3	-	(3)		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	240	60	-	89	89	30	30	-	-	179	119	-	(119)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	80	20	-	5	5	-	-	-	-	25	5	-	(5)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	6	2	-	-	-	-	1	1	-	-	1	1	-	(1)		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	1	1	-	-	-	-	1	1	-	-	1	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	-	-	-	-	-	1	1	-	-	1	1	-	(1)		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	350	90	90	362	-	362	362	-	-	814	452	-	(452)		

WC014 - Saldanha Bay

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

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

Current status	
Sites	
Households	
Hectares	
Households	
Households	
Households	
Households	
Households	
Households	
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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	19	-	-	19	-	-		(19)
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	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	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	1	-	-	-	-	-	1	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	1 270	-	-	-	-	-	1 270	-	-	-		
Number of sites serviced	-		-	-	512	-	-	-	309	-	512	309	-	-		(309)
Number of Title deeds transferred to eligible beneficiaries	-		-	116	-	42	-	-	61	-	-	219	-	-		(219)
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	8	-	-	-	-	-	-	-	-	-	-	-	-		scheduled for 4th Quarter
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-		197	-	-	-	-	-	-	-	197	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		2	-	-	-	-	-	-	-	2	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	207	111	111	36	36	60	60	-	-	207	207	-	-	(207)	Diazville 117 & Hopefield 62
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		No installation of High Mast Lights
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	30	-	-	-	-	10	10	-	-	10	10	-	-	(10)	
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	20	4	4	-	-	4	4	-	-	8	8	-	-	(8)	
Number of parks / leisure facilities to be developed / upgraded	-	25	-	-	5	-	10	10	-	-	15	10	-	-	(10)	
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	2	-	-	-	-	2	2	-	-	2	2	-	-	(2)	
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	313		-	-	-	795	-	-	-	-	-	795	-	-	(795)	

WC015 - Swartland

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	20762 Sites
Number of households living in informal settlements	8831 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	13832 Households
Number of households living in informal areas with access to basic electricity	2246 Households
Number of households in formal areas receiving water services	15310 Households
Number of households living in informal areas receiving water services	2246 Households
Number of households in formal areas receiving sewerage services	15150 Households
Number of households living in informal areas receiving sewerage services	2246 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	11662 Households
Number of households living in informal areas with access to refuse removal	2246 Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	100	154	-	-	-	-	100	154	-	(154)	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	10	5	-	1	-	-	10	6	-	(6)	-	
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	74	-	-	-	1	1	-	-	-	-	1	1	-	(1)	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	299	6	-	-	1	1	3	3	-	-	4	4	-	(4)	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	4	-	-	-	-	3	3	-	-	3	3	-	(3)	-	
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	143	-	-	-	-	-	-	-	143	-	(143)	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	1	-	-	-	-	-	-	-	1	-	(1)	-	
Number of households living in informal areas with solid waste removal service	-	-	-	8 831	-	-	-	-	-	-	-	8 831	-	(8 831)	-	
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	97	-	70	25	4	-	29	-	-	25	103	-	(103)	-	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	30	30	30	2	16	-	-	-	-	32	46	-	(46)	-	
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	1	1	-	-	1	1	-	(1)	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	100	100	-	-	-	-	100	100	-	(100)	-	





WC022 - Witzberg

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	2246 Sites
Number of households living in informal settlements	2246 Households
Number of hectares of land already acquired and suitable for human settlements development	13832 Hectares
Number of households in formal areas with access to basic electricity	2246 Households
Number of households living in informal areas with access to basic electricity	15310 Households
Number of households in formal areas receiving water services	2246 Households
Number of households living in informal areas receiving water services	15150 Households
Number of households in formal areas receiving sewerage services	2246 Households
Number of households living in informal areas receiving sewerage services	15150 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2246 Households
Number of households living in informal areas with access to refuse removal	2246 Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
											(11 + 12 - 13)	(12 - 13)	(13 - 14)			
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	2 300	400	100	253	100	154	100	79	229	-	529	486	-	(486)		
Number of Title deeds transferred to eligible beneficiaries	360	50	10	14	10	5	10	5	10	-	40	24	-	(24)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	6	3	-	-	1	1	1	1	1	-	3	2	-	(2)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	390	100	-	100	100	100	100	90	-	300	200	-	(200)		

WC023 - Drakenstein

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	4500 Sites
Number of households living in informal settlements	1381 Households
Number of hectares of land already acquired and suitable for human settlements development	15,81 Hectares
Number of households in formal areas with access to basic electricity	9711 Households
Number of households living in informal areas with access to basic electricity	1381 Households
Number of households in formal areas receiving water services	9189 Households
Number of households living in informal areas receiving water services	1381 Households
Number of households in formal areas receiving sewerage services	8600 Households
Number of households living in informal areas receiving sewerage services	1381 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10035 Households
Number of households living in informal areas with access to refuse removal	1381 Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	35	-	-	39	-	-	-	-	-	39	-	-	-	-	-
Per centage density reduction in total informal settlements	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	800	-	-	-	1 024	-	1	-	-	-	1 024	-	1	-	-	(1)
Number of informal settlements living in informal settlements targeted for upgrading	2	-	-	-	2	-	-	-	-	-	2	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	4	-	-	-	3	-	-	-	-	-	3	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	1 409	-	-	-	1 101	154	-	-	-	-	1 01	154	-	-	-	(154)
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	1 280	5	-	-	-	-	1 280	5	-	-	-	(5)
Number of households living in informal backyard rental agreement	-	-	-	-	2 006	2 439	-	-	-	-	2 006	2 439	-	-	-	(2 439)
Number of sites serviced	1 609	75	-	-	56	186	-	-	86	-	56	272	-	-	-	(272)
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	-	-	Invalid input
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	-	-	Invalid input
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	1	1	-	-	Invalid input	Invalid input	-	-	-	Invalid input
KMs of storm water drainage installed in addition to current ones	-	0	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	-	-	Invalid input
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	1,4	1,4	-	4	4	-	Invalid input	Invalid input	-	-	-	Invalid input
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	175	208	-	-	-	-	175	208	-	-	-	(208)
Number of additional households to be provided with water connections	-	-	-	-	6 466	6 822	-	44	-	-	6 466	6 866	-	-	-	(6 866)
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	1 332	759	-	6	-	-	1 332	765	-	-	-	(765)
Number of additional households to be provided with sewer connections	-	-	-	-	6 912	6 480	-	6 822	-	-	6 912	13 302	-	-	-	(13 302)
<b>Solid Waste Management:</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	7 259	8 304	-	410	-	-	7 259	8 714	-	-	-	(8 714)
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	-	5 186	-	-	8 792	7 186	-	-	-	(7 186)
<b>Electricity:</b>																
Number of additional households living in formal areas provided with electricity connections	741	-	-	-	405	705	-	164	-	-	405	869	-	-	-	(869)
Number of additional high mast lights installed	-	-	-	-	4	18	-	4	-	-	4	18	-	-	-	(18)
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	2 990	10 852	-	154	-	-	2 990	11 006	-	-	-	(11 006)
Number of additional street lights installed	-	-	-	-	2 365	1 680	-	6	-	-	2 365	1 686	-	-	-	(1 686)
<b>Socio-Economic Amenities:</b>																
Number of community halls to be developed / upgraded	-	-	-	-	1	-	4	4	-	-	-	4	-	-	-	(4)
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	12	2	2	1	-	-	14	3	-	-	-	(3)
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	7	1	15	13	-	-	22	14	-	-	-	(14)
Number of clinics to be developed / upgraded	-	-	-	-	15	25	-	-	-	-	15	25	-	-	-	(25)
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	3	-	-	1	-	-	3	1	-	-	-	(1)
Number of community swimming pools to be developed / upgraded	-	-	-	-	2	-	1	1	-	-	3	1	-	-	-	(1)
Number of libraries to be developed / upgraded developed	-	-	-	-	2	3	-	1	-	-	2	4	-	-	-	(4)
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	3	-	-	-	-	-	3	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	3	-	-	-	-	-	3	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	1	1	-	1	-	-	1	2	-	-	-	(2)
Number of markets to be developed / upgraded	-	-	-	-	1	1	-	1	-	-	1	2	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	-	-	10 346	17 542	-	17 542	-	-	10 346	35 084	-	-	-	(35 084)

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

Weekly monitoring of progress on updates at Pelikaan and Newton sports fields. Expected completion June 2019.

Clinics fall within the Cape Winelands ambit

Due to the aged infrastructure of the swimming pools it requires upgrades rather than repairs. Our tender CMP9/2018 was only finalized in the beginning of January 2019.

All upgrades at all five swimming pools will be done via tender CMP9/2018. Expected completion June 2019.

WC024 - Stellenbosch

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

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

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	120	-	-	-	-	-	-	120	-	120	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	60	50	-	-	-	-	60	50	-	-	(50)	-
Number of dwelling units developed per hectare	-	-	-	-	20	20	-	-	-	-	-	20	-	-	(20)	-
Per centage density reduction in total informal settlements	-	-	-	-	1	8	-	-	1	26	53	9	-	-	(9)	-
Number of informal settlements targeted for upgrading	-	6 000	-	6 000	-	-	-	-	-	-	-	6 000	-	-	(6 000)	-
Number of households living in informal settlements targeted for upgrading	-	6 000	-	6 000	-	9	-	-	26	-	26	6 000	-	-	(6 000)	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	550	-	8	-	-	-	-	-	558	-	-	(558)	-
Number of informal settlements upgraded (services provided): in situ	-	-	-	-	-	2	-	-	-	-	-	2	-	-	(2)	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	10 000	-	-	2 555	-	-	10 000	2 555	-	-	(2 555)	-
Number of sites serviced	-	588	-	-	-	-	-	-	588	-	588	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	256	-	145	-	295	-	-	-	696	-	-	(696)	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	345	-	343	-	2	50	-	50	690	-	-	(690)	-
KMs of new gravelled roads to be built	-	-	-	20	-	15	-	-	100	-	100	35	-	-	(35)	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	0	-	2	-	2	-	-	-	4	-	-	(4)	-
KMs of storm water drainage installed in addition to current ones	-	-	-	0	-	0	-	2	-	-	-	2	-	-	(2)	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	1	-	-	-	1	-	2	1	-	1	3	-	-	(3)	-
Number of new bus terminals or taxi ranks to be constructed	-	2	-	-	-	1	-	-	2	-	2	1	-	-	(1)	-
Number of new bus/taxi stops to be constructed	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	20	-	56	-	-	-	-	20	-	20	56	-	-	(56)	-
Number of additional households to be provided with water connections	-	20	20	6	-	377	-	-	-	-	20	383	-	-	(383)	-
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	20	20	-	-	-	-	-	-	-	20	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	12	3	4	-	2	-	2	9	-	12	8	-	-	(8)	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	2	-	-	-	3	-	-	-	5	-	-	(5)	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	37	-	-	-	2	-	-	-	39	-	-	(39)	-
Number of additional street lights installed	-	-	-	26	-	-	-	98	-	-	-	124	-	-	(124)	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	12	3	3	-	-	-	-	9	-	12	3	-	-	(3)	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	7	-	-	-	-	-	7	-	-	7	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	106	-	25	25	153	25	43	31	-	81	221	-	-	(221)	-





DC2 - Cape Winelands DM

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

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

QUARTERLY PERFORMANCE REPORTS - 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	25	-	-	-	-	8	10	4	-	10	12	-	(12)	Roads indicated are rural provincial roads and not urban Wet weather and lack of resources	
KMs of roads resurfaced/rehabilitated/rescaled	-	20	-	-	-	-	-	10	30	-	10	10	-	(30)	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management:</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity:</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities:</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	15	-	-	-	8	1	-	4	-	8	5	-	(5)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools/ early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	9 200	-	2 387	-	6 870	-	6 328	-	-	-	15 385	-	(15 385)	work opportunities	

WC031 - Theewaterskloof

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	7711 Sites
Number of households living in informal settlements	7711 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	3183 Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	499 Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	547 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	7711 Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	468	100	375	100	245	100	42	168	-	468	660	-	(662)		

WC032 - Overstrand

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	62	62	62	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	57	18	18	39	39	-	-	-	-	Invalid Input	Invalid Input	57	-	-	Invalid Input
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	-	-	Invalid Input
Number of informal settlements targeted for upgrading	-	2	-	-	-	-	-	-	2	-	Invalid Input	Invalid Input	-	-	-	Invalid Input
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	2	-	-	-	-	-	-	2	-	Invalid Input	Invalid Input	-	-	-	Invalid Input
Number of informal settlements upgraded (services provided) in situ	-	1	-	-	-	-	-	-	1	-	Invalid Input	Invalid Input	-	-	-	Invalid Input
Number of informal settlements targeted for formalisation (services provided): Relocated	-	1	-	-	-	-	-	-	1	-	Invalid Input	Invalid Input	-	-	-	Invalid Input
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	-	-	-
Number of sites serviced	-	727	-	-	-	-	272	272	455	-	Invalid Input	Invalid Input	-	-	-	Invalid Input
Number of Title deeds transferred to eligible beneficiaries	-	-	172	172	-	46	-	-	-	-	172	218	-	-	-	(218)
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	5	-	-	-	-	-	-	-	5	-	Invalid Input	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	2	100 000	-	-	15 000	65 000	65 000	51 045	100 000	-	180 000	116 045	-	-	-	(116 045)
KMs of storm water drainage installed in addition to current ones	3	-	-	-	-	-	-	-	3	-	Invalid Input	Invalid Input	-	-	-	Invalid Input
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	11	-	-	-	-	-	-	-	-	11	-	-	(11)
Number of additional households to be provided with water connections	-	-	-	540	-	-	-	-	12	-	-	-	552	-	-	(552)
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	56	-	167	-	-	-	-	-	-	223	-	-	(223)
Number of additional households to be provided with sewer connections	-	-	-	290	-	128	-	39	-	-	-	-	457	-	-	(457)
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	50	-	194	-	55	-	-	-	-	299	-	-	(299)
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	3 347	-	3 140	-	4 835	-	-	-	-	11 342	-	-	(11 342)
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	33	-	37	-	25	-	-	-	-	95	-	-	(95)
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	7 400	7 400	30	7 400	425	7 400	255	7 400	-	29 400	710	-	-	-	(710)
Number of additional street lights installed	-	-	-	5	-	-	-	-	-	-	5	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	2	-	-	-	1	-	1	-	-	-	-	2	-	-	(2)
Number of sports fields and stadia to be developed / upgraded	-	-	-	1	-	1	-	-	-	-	-	-	1	-	-	(1)
Number of parks / leisure facilities to be developed / upgraded	1	1	-	-	2	2	1	-	-	-	3	2	-	-	-	(2)
Number of clinics to be developed / upgraded	1	-	-	-	1	-	1	9	1	-	3	9	-	-	-	(9)
Number of pre-schools / early childhood development centres to be developed / upgraded developed	2	2	2	2	-	3	-	-	-	-	2	5	-	-	-	(5)
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	3	4	2	-	2	2	3	-	1	-	8	2	-	-	-	(2)
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	1	2	1	1	-	3	-	-	-	-	5	4	-	-	-	(4)
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	1	1	1	1	-	-	-	-	-	-	1	1	-	-	-	(1)
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	1	-	-	-	-	1	-	-	-	(1)
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 000	-	-	580	640	210	382	210	-	1 000	1 022	-	-	-	(1 022)



WC033 - Cape Agulhas

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	8991 Sites
Number of households living in informal settlements	698 Households
Number of hectares of land already acquired and suitable for human settlements development	41.8 Hectares
Number of households in formal areas with access to basic electricity	698 Households
Number of households living in informal areas with access to basic electricity	8991 Households
Number of households in formal areas receiving water services	8772 Households
Number of households living in informal areas receiving water services	698 Households
Number of households in formal areas receiving sewerage services	8929 Households
Number of households living in informal areas receiving sewerage services	698 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	8914 Households
Number of households living in informal areas with access to refuse removal	698 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided) in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	158	-	490	-	490	-	-	-	1 138	-	(1 138)	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	145	-	-	-	-	-	-	-	145	-	(145)	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	70 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	6 500	3 250	1 500	3 250	160	-	-	-	-	6 500	1 660	-	(1 660)	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	8 772	8 677	8 778	8 677	8 770	8 772	8 802	-	-	26 126	26 350	-	(26 350)	-	-
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	8 929	8 955	9 518	8 955	8 952	8 929	8 978	-	-	26 919	27 448	-	(27 448)	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	8 914	9 614	8 928	9 614	8 942	8 914	8 956	-	-	28 142	26 826	-	(26 826)	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	2	-	1	2	-	4	-	-	3	4	-	(6)	-	-
Number of households living in informal areas with solid waste removal service	-	698	698	698	698	698	698	698	-	-	2 094	2 094	-	(2 094)	-	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	8 991	9 033	9 316	9 033	8 994	8 991	9 033	-	-	27 057	27 343	-	(27 343)	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	3 145	3 161	2 650	3 161	2 805	3 145	2 934	-	-	9 467	8 389	-	(8 389)	-	-
Number of additional street lights installed	-	1 474	100	-	626	216	559	600	-	-	1 285	816	-	(816)	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	58	-	10	-	24	-	115	-	-	-	140	-	(149)	-	-

WC034 - Swellendam

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	6266 Sites
Number of households living in informal settlements	209 Households
Number of hectares of land already acquired and suitable for human settlements development	0 Hectares
Number of households in formal areas with access to basic electricity	4204 Households
Number of households living in informal areas with access to basic electricity	209 Households
Number of households in formal areas receiving water services	4173 Households
Number of households living in informal areas receiving water services	209 Households
Number of households in formal areas receiving sewerage services	3814 Households
Number of households living in informal areas receiving sewerage services	209 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4120 Households
Number of households living in informal areas with access to refuse removal	209 Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	(11-12)	13	14	
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	55	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	90	-	-	-	-	-	-	-	90	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	1	-	-	-	-	-	-	-	1	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	6 196	6 438	-	-	-	-	6 196	6 438	-	(6 438)	The KPI report on the number of water	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	6 425	6 096	-	-	-	-	6 425	6 096	-	(6 096)	The KPI report on the number of sewer	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	6 139	6 305	-	-	-	-	6 139	6 305	-	(6 305)	The KPI report on the refuse removal provided to households and not additional households. The last value calculation type is used to calculate the actual.	
Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	850	850	-	-	-	-	-	-	-	850	-	-	-	-	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	2 137	1 930	-	-	-	-	2 137	1 930	-	(1 930)	The KPI report on the number of households connected to electricity connections and not additional households. The last value calculation type is used to calculate the actual.	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	1	1	-	-	-	-	-	-	-	Invalid input	Invalid input	-	-	Invalid Input	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	-	Invalid Input	
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 / upgraded/developed	-	-	-	-	1	-	-	-	-	-	Invalid input	Invalid input	-	-	Invalid Input	
Number of museums/ theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	-	Invalid Input	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	325	82	-	36	54	39	41	-	-	157	97	-	(97)		







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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	34202	Sites
Number of households living in informal settlements	2024	Households
Number of hectares of land already acquired and suitable for human settlements development		Hectares
Number of households in formal areas with access to basic electricity	34202	Households
Number of households living in informal areas with access to basic electricity	2024	Households
Number of households in formal areas receiving water services	34688	Households
Number of households living in informal areas receiving water services	2024	Households
Number of households in formal areas receiving sewerage services	28381	Households
Number of households living in informal areas receiving sewerage services	2024	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	34143	Households
Number of households living in informal areas with access to refuse removal	2024	Households

Current status
34202
2024
34202
2024
34688
2024
28381
2024
34143
2024

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 Report	Variation	Reason(s) for variation	Remedial action	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14			
	11 + 8 + 7 + 9											16 + 10		13 + 12			
<b>QUARTERLY OUTPUTS</b>																	
<b>Spatial Development and the Built Environment:</b>																	
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-			
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements upgraded (services provided): in situ	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-			
<b>Roads and storm water:</b>																	
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-			
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-			
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-			
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-			
<b>Transport:</b>																	
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-			
<b>Access to Services:</b>																	
<b>Water</b>																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-			
<b>Sewerage</b>																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-			
<b>Solid Waste Management</b>																	
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-			
<b>Electricity</b>																	
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-			
<b>Socio-Economic Amenities</b>																	
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of libraries to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-			
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-			
<b>Local Economic Development and Job Creation:</b>																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	700	350	372	80	185	200	513	70	-	700	990	-	(990)			















WC052 - Prince Albert

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	2816	Sites
Number of households living in informal settlements	65	Households
Number of hectares of land already acquired and suitable for human settlements development	4	Hectares
Number of households in formal areas with access to basic electricity	2597	Households
Number of households living in informal areas with access to basic electricity	20	Households
Number of households in formal areas receiving water services	2816	Households
Number of households living in informal areas receiving water services	20	Households
Number of households in formal areas receiving sewerage services	2722	Households
Number of households living in informal areas receiving sewerage services	20	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2747	Households
Number of households living in informal areas with access to refuse removal	20	Households

Current status	
2816	Sites
65	Households
4	Hectares
2597	Households
20	Households
2816	Households
20	Households
2722	Households
20	Households
2747	Households
20	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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	1	-	-	-	-	1	-		(1)
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	25	-	-	-	-	25	-		(25)
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	1	-	-	-	-	1	-		(1)
Number of informal settlements upgraded (services provided) in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	25	-	-	-	-	25	-		(25)
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	65	-	-	-	-	65	-		(65)
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	1 073	-	-	-	-	1 073	-		(1 073)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	20	-	-	-	-	20	-		(20)



