## Summary - Western Cape

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements	1381	Households
Number of hectares of land already acquired and suitable for human settlements development	15.81	hectares
Number of households in formal areas with access to basic electricity		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	Target for	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	4th Quarter		Summary of Actual	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual output	Planned output	Actual	Planned output	Output	Planned output	Actual output for	output for 2018/19			
	2010/15	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per SDBIP	2018/19.	as per			
													Annual			
											[3+5+7+9]		D	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
											230					
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development									230 100	60 100	100	100		(60) (100)		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-		_	19	-	-		19	-	(19)		
Number of dwelling units developed per hectare	-	35	-	-	138	89	-	-	30	2	168	91	-	(91)		
Percentage density reduction in total informal settlements	-	0	-	-	-	20	-	-	84	84	84	104	-	(104)		
Number of informal settlements targeted for upgrading				-	1	10	-	2 25	232	5	233 5 283	17 654	-	(17)		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	800 2				2 048	,		25	3 235 34	629 2	38	6	- 1	(654) (5)		
Number of informal settlements upgraded (services provided): In Situ			-	-	6	8	_		7	1	13	9	1	(8)		
Number of informal settlements targeted for formalisation (services provided): Relocated	4		-	-	102	156	-	-	4	375	106	531	2	(529)		
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	2 564	577	9 086 2 181	8 619 2 106		(5 263)		
Number of Title deeds transferred to eligible beneficiaries	1 609	75	-	-	66	445	10	448	2 105	1 213	2 181	z 106	904	(1 202)		
Roads and storm water:	1															
KMs of new paved roads to be built	-	2			3	348	7	6	15	2 597	25	2 951	6	(2 945)		
KMs of new gravelled roads to be built	-				-	23	10	4	12	3	22	30	-	(30)		
KMs of roads resurfaced/rehabilitated/resealed	-				15 038	65 054	65 066	51 172	100 077	113 066	180 181	229 292	213	(229 079)		
KMs of storm water drainage installed in addition to current ones	-	0			1	1	1	2	4	6	6	9	3	(6)		
Transport:																
The state of the s					3 258	171	45	- 43	15		3 288	197	20	(4.57)		
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed					3 238	1/1	15	- 17	15	9	3 200	197	30	(167)		
Number of new bus/taxi stops to be constructed						.*	3	3	2	3	5	6		(6)		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				350	358	150	135	270	409	770	902	738	(164)		
radius											36 799	42 772				
Number of additional households to be provided with water connections	-				21 479	22 656	8 802	8 888	6 518	11 228	36 /99	42 / / /	4 646	(38 126)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				2 497	1 626	700	915	1 781	1 721	4 978	4 262	3 687	(575)		
Number of additional households to be provided with sewer connections	-				22 561	21 905	8 959	15 869	6 001	11 016	37 521	48 790	4 646	(44 144)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal					23 429	25 888	10 694	10 603	7 893	7 209	42 016	43 700	3 959	(39 741)		
Number of waste minimisation projects initiated/ upgraded	_				7	10	1 1	8	7 033	15	17	33	2 2 2 2	(33 /41)		
Number of households living in informal areas with solid waste removal service	-				9 936	7 858	2 698	11 064	27 031	24 000	39 665	42 922	4 791	(38 131)		
Electricity					0.0	40.477	0.077	0.711	0		19 789	19 620		(40.53-)		
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed	741				9 878	10 106	9 081	9 344	830	170 80	19 /89	19 620		(19 620) (100)		
Number of additional households provided with access to Free Basic Electricity					16 116	16 387	10 920	5 056	14 164	7 992	41 200	29 435	2 433	(27 002)		
Number of additional street lights installed	-				5 361	3 557	2 209		1 670		9 240	7 453	5 757	(1 696)		
: 1																
Socio-Economic Amenities												10		,		
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded					1 20	1 4	7	5 12	1 23	4	50	25	3 7	(7)		
Number of parks / leisure facilities to be developed / upgraded	_	2			14	3	31	28	27	18	72	49	5	(44)		
Number of clinics to be developed / upgraded	-				16	25	1	9	6	4	23	38	5	(33)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				3	3	-	1	3	7	6	11	3	(8)		
Number of community swimming pools to be developed / upgraded					2		2	3	3	2	7	5	3	(2)		
Number of libraries to be developed / upgradeddeveloped	-				4	5	4	2	2	1	10	8	1	(7)		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	1	-	1	1	- 1		
Number of cemetries to be developed / upgraded	-				3	3	3	3	4	4	10	10	3	(7)		
Number of abbattoirs to be developed / upgraded	-				-	1	-	-	-	1			-	- (6)		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded					. 1	1	1	1 2	2	4	3	3		(6)		
								-		- 1				(3)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	-		20 337	34 625	9 911	35 405	19 146	14 322	49 394	84 352	37 667	(46 685)		
outer memorper programmes																
	1	1	1			1										l .

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Toront f	1st Quarter	1st Owest :-	2nd Ouart	2nd Quarter	2nd Ouget	3rd Quarter	4th Quarter	4th Quarter	Summary of	Fummanı - f	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of	2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	Planned	Actual	4th Quarter Planned	4th Quarter Actual	Planned	Actual	output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDRIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP	2018/19.	Annual			
											[3+5+7+9]		· · · · · ·	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		60	-			-		-	60		60		_			
Number of hectares of land procured and suitable for Brownfield development	-	-		-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	- 45	-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements		45								- 1						
Number of informal settlements targeted for upgrading	-	204	-	-	-	-	-	-	204	-	204		-	-		
Number of households living in informal settlements targeted for upgrading	-	3 235	-	-	-		-	-	3 235	1.	3 235		1.	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		6						1	6	1	6	1	1			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	3	-	-	-	-	-	-	3	2	3	2	2	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	2 000	325	- 21	1 338	- 1 957	1 957	1 561	1 283	269	4 903	3 808	3 356	(452)		
Number of Title deeds transferred to eligible beneficiaries		2 000	325	- 21	1 338	1957	1957	1 301	2 000	209 904	2 000	904		(452)		
Roads and storm water:																
KMs of new paved roads to be built											10		6.2			
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	- 12	. 1	. 1	. 1	. 3	- 3	- 1		- 4	-		6.2	(3)	services and poor performance of electrical	address the issues with the applicable
KMs of roads resurfaced/rehabilitated/resealed	-	135	5	8	36	50	50	89	50	82	141	229	223	(16)		
KMs of storm water drainage installed in addition to current ones	-	4	1	1	1	1	1	1	1	1	4	3	3.1	(0)		
Transport:																
KMs of new pedestrian walkways to be constructed		30	4	6	7	9	q	q	14	8	35	32	29.8	(2)		
Number of new bus terminals or taxi ranks to be constructed	-		- 1								-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m		700	100	41	175	150	150	135	250	389	675	715		22	The underachievement of the Q2 water	The department has been engaging with
radius		700	100	41	1/3	130	130	133	230				738		service point targets are as a result of	the various Area Based directors to
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	4 646	-	4 646	4 646	-		
<u>Sewerage</u>															The over-achievement of toilets is related	
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	427	3 165	3 222	3 687	465	to the accelerated	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	4 646	-	4 646	4 646	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	7 000	1 750	1 890	188	1 750	1 750	959	1 750	922	5 438	5 521	3 959	(1 562)		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service	-	10 000	-	- 3 699	2 446	2 000	-	280	3 000	(31)	2 8 446	5 948	2 4 394	(1 554)		
Number of nouseholds living in informal areas with solid waste removal service	-	10 000	3 000	3 099	440	2 000	2 000	280	3 000	(31)	0.440	3340	4 394	(1 554)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-		-	-	-	-	-	-	-	- 1		-	-		
Number of additional households provided with access to Free Basic Electricity		1 500	375	149	428	375	375	638	375	1 156	1 553	2 318	2 433	115		
Number of additional street lights installed	-	5 250	600	1 630	2 358	1 640	1 640	616	1 650	2 457	6 248	6 343	5 757	(586)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	1	2	1	2	3	1		
Number of sports fields and stadia to be developed / upgraded	-	7	-	-	-	-	-	2	7	1	7	3	7	4		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	5						1	5	3 4	5	4	5	1		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	-	-	-	3	3	3	3	3	-		
Number of community swimming pools to be developed / upgraded	_	3							3	2	3	2	3	1		
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	-	-	-	-	1		1		1	1		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	1	- 1	1	1	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		-							-	1			3	- 2		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	2		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	35 500	8 875	8 935	8 648	8 875	8 875	9 851	8 875	10 233	35 273	37 894	37 667		The target was 99% achieved. The slow	
other municipal programmes															submission of labour reports has had an	
	1		1		1	1	1		1							1

# WC011 - Matzikama

	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		hectares
development	15.81	
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
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10219	
Number of households living in informal areas with access to refuse removal	1491	Households

JARTERLY PERFORMANCE REPORTS - 2018/1	9
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QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the		1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2018/19.	for 2018/19	Variation	Reason(s) for variation	Remedial action
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_			-		-		-	-	-						
Number of hectares of land procured and suitable for Brownfield development	_		_			_					_		_			
Number of hectares of land proclaimed (township establishment completed)	_		_	_				_		_	-	-	_			
Number of dwelling units developed per hectare	_	34.58	-			-			-		-		-			
Per centage density reduction in total informal settlements	-		-			-			-		-		-			
Number of informal settlements targeted for upgrading	-		-		-	-		-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	800		-	-		-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	2		-		-	-		-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-		-	-		-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	4		-		-	-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	1 409		-			-	100		-	-	-		-	-		
Number of sites serviced			-			-			1	1.	- 75	276	-	-		
Number of Title deeds transferred to eligible beneficiaries	1 609	75	-	-		-	-	-	75	276	/3	276	-	(276)		
Roads and storm water:																
KMs of new paved roads to be built	_	2						_	2	2	2	2	_	(2)		
KMs of new gravelled roads to be built	_	-				_					-		_	-		
KMs of roads resurfaced/rehabilitated/resealed	_					_					-		_			
KMs of storm water drainage installed in addition to current ones	-	0.282				-	-	-	0	0	0	0	-	(0)		
Fransport:																
KMs of new pedestrian walkways to be constructed	_					-			_	_	- 1		_			
Number of new bus terminals or taxi ranks to be constructed	_					_					-		_			
Number of new bus/taxi stops to be constructed	_					-					-		-			
											i					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement owerers within a 200m radio	,					-					-		-	-		
Number of additional households to be provided with water connections	-					-			-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_					-			_	_			_			
Number of additional households to be provided with sewer connections	-					-		-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal						_				_						
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	_												_			
Electricity																
Number of additional households living in formal areas provided with electricity connections	741				-	-		-	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	-				-	-		-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-						-	_	_	-						
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	_	2				-		_	2	2	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 / upgradeddeveloped								-		-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	150	-		60	65	-	-	90	359	150	424	-	(424)	1	
municipal programmes																
	1	1														

# WC012 - Cederberg

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output			Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	actual output	output		output		output	Actual output	output		as per Annual			
		SDBIP	as per SDBIP		as per SDBIF		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			,	_	,	·			_	- 10			.5	.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													1			
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	-	-	-			-	-	-		-			-			
pads and storm water:		1														
KMs of new paved roads to be built	-	-	_	-		-	-	-	-	-			-	-		
KMs of new gravelled roads to be built		-			-	-	-	-		-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-		-	-			-	-		
ransport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-			-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	-	-	-		-	-			-				-	-		
				-					-				-			
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu			-						-				_			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserious to be provided with sewer connections				-	-		-		-		1		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-		-	-		-	-	-			-	-		
Number of nousenoids living in informal areas with solid waste removal service	-	-	-	-	-	-		-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-	-	-			-	-		
Number of additional high mast lights installed	-	-	-		-	-	-		-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-		-				-	-	-	-			-	-		
Number of additional street lights installed						-		-	-				-	- 1		
Socio-Economic Amenities		1														
Number of community halls to be developed / upgraded	-	-		-	-	-		-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-		-	-	-			-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-				-		-		1 :		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed											1			- 1		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-				-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-			
Number of anotations to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded		-			-	-	-	-		-			-	-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											<u> </u>					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											1			- 1		
											İ					

# WC013 - Bergrivier

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	9546	Sites
Number of households living in informal settlements	5424	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	22797	Households
Number of households living in informal areas with access to basic electricity	1539	Households
Number of households in formal areas receiving water services	25475	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		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)		Households
Number of nouseholds 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	5424	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	Budden or 1	w	440	4.10	2-12	2-10	2-10	2-10					la accelerate de	14	B	Book Calendar
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output		Actual output		Actual output	Summary of Planned		for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output		output		output		output		output	for 2018/19.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	50	-	50		-	-		
Number of hectares of land procured and suitable for Brownield development  Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	30	-	30		-	-		
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	1.	1	1.	-		137	137	- 20	1	137 23	137		(137)		
Number of Title deeds transferred to eligible beneficiaries	3	3	3	3	-	-	-	-	20	17	23	20	-	(20)		
Roads and storm water:		1	1													
KMs of new paved roads to be built	-	1	-	-	1	1	2	2	-	-	3	3	-	(3)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											,			(3)		
Number of new bus terminals or taxi ranks to be constructed														(5)		
Number of new bus/taxi stops to be constructed	_															
Access to Services:																
Water Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	240	60		-	89	30	30	89	89	179	208	-	(208)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-			-			-		-	-		-	-		
Number of additional households to be provided with sewer connections	-	240	60		89	89	30	30	-	-	179	119	-	(119)		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal		240	60		89	90	20	30	90	90	268	208		(208)		
Number of waste minimisation projects initiated/ upgraded		240	1	,	1	1	1	1			3	3		(208)		
Number of households living in informal areas with solid waste removal service	-								-	-	-		-	-		
Electricity											268	208				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		240	60		89	89	30	30	89	89	200	208	-	(208)		
Number of additional households provided with access to Free Basic Electricity									89	89	89	89		(89)		
Number of additional street lights installed	-	80	20		S	5	-	-	-	-	25	5	-	(5)		
Socio-Economic Amenities													_			
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		-	-				1		1					-		
Number of parks / leisure facilities to be developed / upgraded	6	2					1	1	1	1	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 / upgradeddeveloped	1	1					1	1			1	1		(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-	-	-		-	-	-		-	- '		
Number of cemetries to be developed / upgraded	1	1	-	-	-	-	-	-	1	1	1	1	-	(1)		
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded														(1)		
	- 2						1	1			1			(1)	1	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	350	90	90	362	-	362	362	362	-	1 176	452	-	(452)	1	
municipal programmes											1					
	1			)	·								1		l	<u> </u>

# WC014 - Saldanha Bay

	Programme / Subprogramme / Performance Measures	Rackles as at	Toront for
ART	ERLY PERFORMANCE REPORTS - 2018/19		
	Number of nouseholds living in informal areas with access to refuse removal	5424	liousciolus
	Number of households living in informal areas with access to refuse removal		Households
	Number of households in formal areas with kerb-side refuse removal services (once a week)	25730	
	Number of households living in informal areas receiving sewerage services		Households
	Number of households in formal areas receiving sewerage services		Households Households
	Number of households living in informal areas receiving water services		
	Number of households in formal areas receiving water services		Households
	Number of households living in informal areas with access to basic electricity		Households
			Households
	development  Number of households in formal areas with access to basic electricity		Households
	Number of hectares of land already acquired and suitable for human settlements		neciales
		5424	hectares
	Number of households living in informal settlements		Households
	removal service and solid waste removal service		Sites
	Number of sites currently serviced with electricity, water (house connection), sewerage		
		Current status	

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 Actual output		4th Quarter Actual output		Summary of Actual output for 2018/19.	for 2018/19	Variation	Reason(s) for variation	Remedial action
	1										[3+5+7+9]	[4+6+9+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
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	-	-		- 10		(19)		
Number of nectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare														(19)		
Per centage density reduction in total informal settlements	-		-				-		-					-		
Number of informal settlements targeted for upgrading	-		-	-	-	1	-	-	-	-		1	-	(1)		
Number of households living in informal settlements targeted for upgrading	-		-		1 024		-	-	-	628	1 024	628	-	(628)		
Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ	-		-		2		-	-	-	-	2			-		
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)		
Roads and storm water:	1															
KMs of new paved roads to be built					_	_	_		_	-				_		
KMs of new gravelled roads to be built	-						-		-					-		
KMs of roads resurfaced/rehabilitated/resealed	-	8	-	-	-	-	-	-	8	-	8	-	-	-	scheduled for 4th Quarter	
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-				-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-					-	-	-	-	-				-		
Number of new bus/taxi stops to be constructed  Number of new bus/taxi stops to be constructed																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	ıs -				-	-	-	-	-	-						
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	981	1 245	981	1 245	-	(1 245)		
Number of additional households to be provided with sewer connections	_				-	-	-		-					-		
Solid Waste Management			197								197	337				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-		197		-	144	-	193	-	-	197	337		(337)		
Number of waste minimisation projects initiately appraised  Number of households living in informal areas with solid waste removal service						.*		.*	24 031	24 031	24 031	24 031	- 1	(24 031)		
														,,		
Electricity											1					
Number of additional households living in formal areas provided with electricity connections	-	207	111	111	36	36	60	60	-	-	207	207			Diazville 117 & Hopefield 62	
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity														- 1	No Installasion of High Mast Lights	
Number of additional street lights installed	_	30	-		_		10	10	20	20	30	30		(30)		
														,,		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	20			-	-		٠,	- 12	-	. 20		-	- (8)		
Number of parks / leisure facilities to be developed / upgraded		25	-	,	- 5		10	10	10		25	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 / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	2			-	-	2	2	-	-	2	2	-	(2)		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded																
														-		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					-	-	-		-	-			-	-		
monopol programmes		80	20	66	20	140	20	190	20							
	-	512		402												

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status 20762 8831	
Number of households living in informal settlements	0001	
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	12832	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	2246	Households
$Number\ of\ households\ in\ formal\ areas\ with\ kerb-side\ refuse\ removal\ services\ (once\ a\ week)$	11662	
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	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output		Summary of Actual output	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	actour output	output	Account output	output	Account output	output	Account output	output	for 2018/19.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	-
QUARTERLY OUTPUTS		•		<u> </u>	,					10			.,			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-		-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	100	100	100	100	-	(100)		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare				-	-	-	100	-	1.	1.	. 84		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-				-	-			84	84	2		-	(84)		
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	- 82		1	-	-	-	100	-	-	-	82		-	-		
Number of households living in informal backyard rental agreement  Number of sites serviced	82		82		100	154					100			(154)		
Number of Title deeds transferred to eligible beneficiaries	396		-	69	100	21		1	_	_		91		(91)		
														. 1		
Roads and storm water:																
KMs of new paved roads to be built	74				1	1	1	-	-	-	2	1	-	(1)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	299				٠,	1	-		-				-	- (6)		
KMs of storm water drainage installed in addition to current ones	255	0												- (0)		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-		-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-				-	-		-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-	4		-	-	-	3	3	1	1	4	4	-	(4)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-		-		-			-	-		
Number of additional households to be provided with water connections						-				-						
£																
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_					-		-		-			_			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			143	-	-	-	-	-	-		143	-	(143)		
Number of waste minimisation projects initiated/ upgraded	-			1	-	-	-	-	-	-		1	-	(1)		
Number of households living in informal areas with solid waste removal service	-			8 657	-	-	-	-	-	-		8 657	-	(8 657)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	97		70	97	27	-	29	-	44	97	170	-	(170)		
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)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1				-	-	-	-	0	0	0	0	-	(0)		
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					-	-	-							-		
														- 1		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-		-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded					-	-		-					-	- (1)		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded		1												(1)		
Number of markets to be developed / upgraded					-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	6	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:		l			1											
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_						-	_	-	334		334	-	(334)		
municipal programmes														,,		

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	98	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	896	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	98	Households
Number of households living in informal areas receiving sewerage services	98	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	98	
Number of households living in informal areas with access to refuse removal	0	Households

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

# WC022 - Witzenberg

Number of sites currently serviced with electricity, water (house connection), sewerage	Current status	
removal service and solid waste removal service		Sites
Number of households living in informal settlements	3045	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	12810	Households
Number of households living in informal areas with access to basic electricity	3045	Households
Number of households in formal areas receiving water services	12343	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	3045	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development			1													
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	-		-	-			-	-			1			-		
Number of nousenoids living in informal backyard rental agreement  Number of sites serviced	2 300	529	100	253	100	154	100	79	229	40	529	526		(526)		
Number of Title deeds transferred to eligible beneficiaries	360					5	10		10	16	40	40		(40)		
-														()		
pads and storm water:		1											-			
KMs of new paved roads to be built	6	3			1	1	1	1	1	5	3	7	-	(7)		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-			- 1		
KMs of roads resurfaced/rehabilitated/resealed	-						-	-	-	-				-		
KMs of storm water drainage installed in addition to current ones	-						-	-		-			-	-		
													-			
ansport:					-	-							-			
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-		-				-		
Number of new bus terminals or taxi ranks to be constructed	-			-			-	-	-	-	-			-		
Number of new bus/taxi stops to be constructed	-			-			-	-		-			-	-		
ccess to Services:					-											
Water													-			
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	us -						-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-						-	-		-	-		-	-		
Sewerage .					-	-							-			
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-						-	-		-			-	-		
Number of additional households to be provided with sewer connections											_					
Number of additional flouserious to be provided with sewer conflections	-					_	_	-		-	-		-			
Solid Waste Management					-								-			
Number of additional households provided with access to weekly refuse removal	-					-	-	-		-				-		
Number of waste minimisation projects initiated/ upgraded	-						-	-	-	-				-		
Number of households living in informal areas with solid waste removal service	-						-	-		-			397	397		
<u>Electricity</u>						-										
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-			1		-			
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
						-					i					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-		-			-	-		
Number of sports fields and stadia to be developed / upgraded	-					-	-	-		-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-		-			-	-		
Number of clinics to be developed / upgraded	-					-	-	-		-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-		-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	_												-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-										-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of markets to be developed / upgraded	-						-		-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-						-	-	-	-	-		-	-		
and Francis Bandanas and Jak Constlant		1														
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		390	100		100	100	100	100	90	197	390	397		(397)		
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	197	350	1,50		(397)		
bbb											l					

# WC023 - Drakenstein

	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	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	15.81	
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity	1381	Household
Number of households in formal areas receiving water services	9189	Household
Number of households living in informal areas receiving water services	1381	Household
Number of households in formal areas receiving sewerage services	8600	Household
Number of households living in informal areas receiving sewerage services	1381	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
number of nousenoids in formal areas with kerb-side refuse removal services (once a week)	10035	
Number of households living in informal areas with access to refuse removal	1381	Household

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for						3rd Quarter					Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output		Actual output for 2018/19.	for 2018/19 as per									
		SDBIP	as per SDBIF		as per SDBIP		Annual Report									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-		-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	-		-			-		-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare		35			- 39						39			- 1		
Per centage density reduction in total informal settlements	-	0	-	-		-		-	-	-	-		-	-		
Number of informal settlements targeted for upgrading			-	-		1		-	-	-	1024	1	-	(1)		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	800				1 024						1 024					
Number of informal settlements upgraded (services provided): In Situ			-	-	3	-		-	-	-	3		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	4		-	-	101			-	-	-	101 1 280	154	-	(154)		
Number of households living in informal backyard rental agreement  Number of sites serviced	1 409				1 280 2 006	5 2 439					2 006	2 439		(5) (2 439)		
Number of Title deeds transferred to eligible beneficiaries	1 609	75	-	-	56	186		86	-	-	56	272	-	(272)		
Roads and storm water:																
KMs of new paved roads to be built			1						_		Invalid Input	Invalid Input		Invalid Input		
KMs of new gravelled roads to be built		ź				-						Invalid Input		Invalid Input		
KMs of roads resurfaced/rehabilitated/resealed	-					-	1	1	-	-	Invalid Input Invalid Input	Invalid Input Invalid Input	-	Invalid Input		
KMs of storm water drainage installed in addition to current ones	-	0	!		-	-		-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Transport:																
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	-			-	-	-		-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m					175	208					175	208		(208)		
radius																
Number of additional households to be provided with water connections	-		1		6 466	6 822		44	-	-	6 466	6 866		(6 866)		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					1 332	759					1 332	765		(765)		
	-									-			-			
Number of additional households to be provided with sewer connections	-		ļ		6 912	6 480		6 822	-	-	6 912	13 302	-	(13 302)		
Solid Waste Management																
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  Number of households living in informal areas with solid waste removal service					8 792	2 000		5 186			8 792	7 186		(2) (7 186)		
Number of respectives with grant management some waste remotes service					0752	2000		3100						(7 100)		
Electricity											405	869				
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed	741				405	705 18		164			405	18		(869) (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)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				1	-	4	4	-	-	5	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded	-				12	2	2	1		-	14	3	-	(3)	Control of the facility of the Bullion	Waste and a second and a second assets
															Contractor on site for Upgrades to Pelikaan and Newton sports fields. Work in progress.	Weekly monitoring of progress on updates at Pelikaan and Newton sports fields.
															Expected completion June 2019.	Expected completion June 2019.
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded	-	2			7	1 25	15	13		-	22 15	14	-	(14)		
Number of clinics to be developed / upgraded	-				15	25							-		Clinics fall within the Cape Winelands ambit	
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)	Due to the aged infrastructure of the	
															swimming pools it requires upgrades rather	
															than repairs. Our tender COMP9/2018 was	All upgrades at all five swimming pools will be done via tender COMP9/2018
															only finalized in the beginning of January 2019.	will be done via tender COMP9/2018. Expected completion June 2019.
Number of libraries to be developed / upgradeddeveloped	-				2	3		1	-	-	2	4	-	(4)		1
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded						-		-	-	-		-	-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-				1	1		1	-	-	1	2	-	(2)		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	150	-		10 346	17 542		17 542	-	-	10 346	35 084	-	(35 084)		
municipal programmes																I

# WC024 - Stellenbosch

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

PERFORMANCE	

Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter		2nd Quarter			3rd Quarter	4th Quarter		Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
and bereiopinent and the bank environment.											120	60				
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development		120	-		-	-	-		120	60	120		-	(60)	Watergang housing development.	
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare			-	-	60	50	-			-	60	50	-	(50)		
Per centage density reduction in total informal settlements	-		-	-		20	-	-	-	-	-	20	-	(20)	upgraded in the current financial year is	
Number of informal settlements targeted for upgrading	-	26	26		1	8	-	1	26	3	53	12	-		2018/19 financial year were Mandela City;	
Number of households living in informal settlements targeted for upgrading	-	6 000	-	6 000 6 000	-	1	-		1	-		6 000 6 003	-	(6 000)	Target achieved in quarter 1.	
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		6 000		550		3			26		20	558		(558)	Target achieved in quarter 1.	
Number of informal settlements targeted for formalisation (services provided): Relocated				-		2				1		3			(196 households) and Inkanini to Watergang =	
Number of households living in informal backyard rental agreement			-	-	10 000		-	2 555	-		10 000	2 555	-	(2 555)	,, ,	
Number of sites serviced		588		-	-	-	-	-	558	268	558	268	-	(268)	(Watergang - 196) and (Watergang 72).	
Number of Title deeds transferred to eligible beneficiaries			-	256	-	145	-	295	-		- 1	696	-	(696)	No title deeds were handed over in quarter 4.	
ds and storm water:							1						1	1		
KMs of new paved roads to be built				345		343		2	- 1	- 1	1	691		(691)	Corrections to previous quarters	
KMs of new gravelled roads to be built				20		15			2		2	35			Corrections to previous quarters  Corrections to previous quarters	
KMs of roads resurfaced/rehabilitated/resealed				0	-	2	-	2	-	-		4	-		Corrections to previous quarters	
KMs of storm water drainage installed in addition to current ones	-			0	-	0	-	2	-	1	-	3	-	(3)	Corrections to previous quarters	
insport:																
KMs of new pedestrian walkways to be constructed		1		-		1	-	2	1	1	1	4	-		Corrections to previous quarters	
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed		2		-		1	-		2	-	2	1	-	(1)	Corrections to previous quarters	
		- 1		-	-		-	-	1	2	- 1	•	-	(2)		
tess to Services:																
Vater  Number of additional water service points to be installed for informal settlement dwellers within a 200m		20							20		20	56		(56)		
number of additional water service points to be installed for informal settlement dwellers within a 200m radius		20		50		-	-		20	-		30	-	(50)	Target achieved in quarter 1.	
Number of additional households to be provided with water connections		20	20	6	-	377	-		-	10	20	393	-	(393)		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		20	20		-	-	-	-	-	49	20	49	-	(49)	Devon Valley (8) + Klapmuts (10) +	
												10			Jonkershoek(11 )= 49 toilets installed.	
Number of additional households to be provided with sewer connections					-		-	-	-	10		10	-	(10)		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal					-	-	-		-	130	-	130	-	(130)		
Number of waste minimisation projects initiated/ upgraded	-	12	3	4	-	2	-	2	9	2	12	10	-	(10)	Rustenburg Wineries and Webersburg	
															Farm	
Number of households living in informal areas with solid waste removal service					-		-	-	-	-	1		-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections	-		-	2	-	-	-	3	-	10	-	15	-	(15)		
Number of additional high mast lights installed				-	-	-	-	-	-	80	-	80	-	(80)		
Number of additional households provided with access to Free Basic Electricity				37	-	-	-	2	-	-	- 1	39 144	-	(39)		
Number of additional street lights installed				26	-		-	98	-	20		144	-	(144)	Streetlights installed in Franschhoek	
ocio-Economic Amenities																
Number of community halls to be developed / upgraded			-		-	-	-	-	-	2		2	-	(2)	Kylemore- and Pniel Hall. Painting of	
Number of sports fields and stadia to be developed / upgraded			-		-	-	-	-	-	-	-		-	-	_	
Number of parks / leisure facilities to be developed / upgraded		12	3	3	-	-	-		9	10	12	13	-	(13)	Noble-; Sering Park Dalsig-; Festival-;	
															Waaierpalm-; Mooirivier-; Merchant-; Carriem- and La Motte Parks	
Number of clinics to be developed / upgraded															Carriem- and La Motte Parks	
Number of pre-schools / early childhood development centres to be developed / upgraded developed										-	-				The Municipality only assist in the delivery	
															of capacity building engagements and	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-		-		-	-	-	-	-		- 1	-	-	(1)		
Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded										1				(1)	1	
Number of cemetries to be developed / upgraded										-	-					
Number of abbattoirs to be developed / upgraded	-		-		-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-	7			-	-	-	-	7	4	7	4	-	(4)	Cloetesville-; George Blake-; Franschhoek-	
															and Ida's Valley	
Number of fire safety and emergency facilities to be developed / upgraded	-		-		-	-	-	-	-	1	- 1	1	-	(1)	Klapmuts Fire station	
ı																
ocal Economic Development and Job Creation:																
ocal Economic Development and Job Creation:  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	51	81	272	-	(272)		

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

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

# WC026 - Langeberg

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output			Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	actual output	output		output		output	Actual output	output		as per Annual			
		SDBIP	as per SDBIP		as per SDBIF		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			,	_	,	,			_	- 10			.5	.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													1			
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	-	-	-			-	-	-		-			-			
pads and storm water:		1														
KMs of new paved roads to be built	-	-	_	-		-	-	-	-	-			-	-		
KMs of new gravelled roads to be built		-			-	-	-	-		-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
ransport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-			-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	-	-	-		-	-	100		-				-	-		
				-					-				-			
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu			-						-	-			_			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserious to be provided with sewer connections				-	-				-		1		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-		-	-		-	-	-			-	-		
Number of nousenoids living in informal areas with solid waste removal service	-	-	-	-	-	-		-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-	-	-			-	-		
Number of additional high mast lights installed	-	-	-		-	-	-		-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-		-				-	-	-	-			-	-		
Number of additional street lights installed						-		-	-				-	- 1		
Socio-Economic Amenities		1														
Number of community halls to be developed / upgraded	-	-		-	-	-		-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-		-	-	-			-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-				-		-		1 :		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed											1			- 1		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-		-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-				-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-			
Number of anotations to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded		-	-		-	-	-	-		-			-	-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											<u> </u>					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											1			- 1		
											İ					

# DC2 - Cape Winelands DM

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

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 Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		Actual output		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		
QUARTERLY OUTPUTS patial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development		-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	-	-			-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-		-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ	-	-			-		-	-	-	-			-			
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-	-	-		-	-	-	-	-	-	-		-			
Number of sites serviced	-	-	-		-	-	-	-	-	-	- 1		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-		-	-		-	-		
ads and storm water:																
KMs of new paved roads to be built	-	-	-		-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built		20		3		8	10	4	10	3	20	18	-	(18)	Roads indicated are rural provincial roads and	
											25	30			not urban Wet weather and lack of resources	
KMs of roads resurfaced/rehabilitated/resealed	-	25			-	-	10	30	15	-		30	-	(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										-	-		-		arban nescai provinciai grant was increased	
insport:																
KMs of new pedestrian walkways to be constructed	-	-	-		-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed														- :		
cess to Services:																
vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-				-		-	-	-	-		-			
radius Number of additional households to be provided with water connections																
										-						
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections			-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/upgraded  Number of households living in informal areas with solid waste removal service	-	-	-		-		-	-	-	-	-		-	-		
Number of nousenoids living in informal areas with solid waste removal service	-			-	-	-	-	-		-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-		-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-	-		-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities  Number of community halls to be developed / upgraded	-	_									_					
Number of sports fields and stadia to be developed / upgraded		13			8	1		4	4	8	12	13		(13)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-			
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-		-	-	-	-	-	-		-	-	-		
											1					
Number of community swimming pools to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		-			-		-		-	-				-		
Number of remetries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded		-		-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded		-	-		-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-			-						-	- 1	-	-			
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	· ·	9 200	-	2 387	-	6 670	-	6 328	9 200	2 744	9 200	18 129	-	(18 129)		
municipal programmes															work opportunities	

# WC031 - Theewaterskloof

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

JARTERLY	PERFORMA	NCE REPORTS	- 2018/19

Programme / Subprogramme / Performance Measures   Basklog as at beginning of 2018/19 a 2018/19   2018/19	Reason(s) for variation Remedia	edial action
1   2   3   4   5   6   7   8   9   30   11   12   33   34		
QUANTERLY OUTPUTS  gatal Development and the Built Environment:  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Greenfields development		
Spatial Development and the Built Environment:  Number of heaters of land procured and suitable for Greenfields development Number of heaters of land procured and suitable for Greenfields development		
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development		
Number of hectares of land procured and suitable for Brownfield development		
Number of heaterer of lead acadeimed (towards extellibrium completed)		
number of nectares of rand proclamed (rownship 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		
oads and storm water:		
Whi of new paved roads to be built 99		
MM of new gravelled roads to be built 1		
AMs of roads resurfaced pre-abilitated pre-cased 139 CMS of Storm water drainage installed in addition to current ones		
KMs of storm water drainage installed in addition to current ones		
ansport		
KMs of new pedestrian walkways to be constructed		
Number of new bus terminals or taxi ranks to be constructed		
Number of new bus/taxi stops to be constructed		
coss to Services:		
Water		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		
Number of additional households to be provided with water connections		
Sewerage		
Sewerige Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		
Number of additional households to be provided with sewer connections		
Solid Waste Management		
Number of additional households provided with access to weekly refuse removal		
Number of waste minimisation projects initiated/ upgraded		
Number of households living in informal areas with solid waste removal service		
Destricty Number of additional households living in formal areas provided with electricity connections		
Number of additional high mast lights installed		
Number of additional negarinase agrics instance  Number of additional households provided with access to Free Basic Electricity		
Number of additional street lights installed		
Socio-Economic Amenities		
SOUGH CONTINUE ATTENTION TO A TOTAL TO A TOT		
Number of softs fields and state to be developed, upgraded  Number of softs fields and state to be developed upgraded  2		
Number of parks / leisure facilities to be developed / upgraded		
Number of clinics to be developed / upgraded		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		
Number of community swimming pools to be developed / upgraded		
Number of libraries to be developed / upgradeddeveloped		
Number of museums / theatres and art galleries to be developed / upgraded		
Number of cemetries to be developed / upgraded		
Number of abbattors to be developed / upgraded		
Number of markets to be developed / upgraded		
Number of fire safety and emergency facilities to be developed / upgraded		
Local Economic Development and Job Creation:		
LOCAL COMMINION   100   LYSTON   1		
National of additional plass to the cleated using time Expanded Public Works Programmes and other 400 200 373 200 243 200 42 200 42 200 200 200 200 200 200 2		

# WC032 - Overstrand

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

INTERLY OUTPUTS  all Development and the Built Environment:  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land procialmed (lownship establishment completed)  Number of nist developed per hectare  Per centage density reduction in total informal settlements  Number of informal settlements tagefeed for upgrading  Number of nouzeholds living in informal settlements tagefeed for upgrading  Number of informal settlements tagefeed for upgrading pluss  Number of informal settlements tagefeed for insprading pluss  Number of informal settlements tagefeed for insprading pluss  Number of informal settlements tagefeed for insufacion (every provided): in Stu	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP 3	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output		Actual output for 2018/19.			
Jail Development and the Built Environment:  Number of hetares of bind procurat and suitable for Greenfelds development Number of hetares of land procured and suitable for Brownfeld development Number of hetares of land procured and suitable for Brownfeld development Number of hetares of land proclamed flowering retablishment completed) Number of develing units developed per hetare  Per certage density securior in total informal settlements Number of informal settlements tageted for upgrading Number of informal settlements tageted for upgrading vibruspering plans Number of informal settlements tageted for upgrading vibruspering plans Number of informal settlements tageted for upgrading vibruspering plans Number of informal settlements tageted (everlese provided); in forts		2 62		4		6	as per SDBIP		as per SDBIP		as per SDBIP		Report		
Jail Development and the Built Environment:  Number of hetares of bind procurat and suitable for Greenfelds development Number of hetares of land procured and suitable for Brownfeld development Number of hetares of land procured and suitable for Brownfeld development Number of hetares of land proclamed flowering retablishment completed) Number of develing units developed per hetare  Per certage density securior in total informal settlements Number of informal settlements tageted for upgrading Number of informal settlements tageted for upgrading vibruspering plans Number of informal settlements tageted for upgrading vibruspering plans Number of informal settlements tageted for upgrading vibruspering plans Number of informal settlements tageted (everlese provided); in forts		62	3	4	5	6	7								
Jail Development and the Built Environment:  Number of hetares of bind procurat and suitable for Greenfelds development Number of hetares of land procured and suitable for Brownfeld development Number of hetares of land procured and suitable for Brownfeld development Number of hetares of land proclamed flowering retablishment completed) Number of develing units developed per hetare  Per certage density securior in total informal settlements Number of informal settlements tageted for upgrading Number of informal settlements tageted for upgrading vibruspering plans Number of informal settlements tageted for upgrading vibruspering plans Number of informal settlements tageted for upgrading vibruspering plans Number of informal settlements tageted (everlese provided); in forts	- - - -	62	-					8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	
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 proclamed flowarish petablishment completed) Number of odeeling units developed per hectare Per centage density secución in lotal informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading pluss Number of informal settlements targeted for upgrading pluss Number of informal settlements targeted for upgrading pluss Number of informal settlements targeted for upgrading pluss Number of informal settlements targeted for upgrading pluss Number of informal settlements targeted for upgrading pluss Number of informal settlements targeted for upgrading plus Number of informal settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted for upgrading information to the settlements targeted	-	62	-												
Number of hectares of land procured and suitable for the fownfield development Number of hectares of land proclaimed flowship establishment completed) Number of dwelling units developed per hectare Per centage density equication in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading joins Number of informal settlements targeted for upgrading in fortune to the settlements targeted for upgrading joins Number of informal settlements targeted for upgrading in fortune to the settlements targeted for upgrading in fortune to the settlements targeted for upgrading in fortune to the settlements targeted for upgrading in fortune to the settlements targeted for upgrading in the settlements targeted for up		62	-		l										
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements targeted of very larget only in fatt Number of informal settlements upgraded very services provided; bit for total  Number of informal settlements upgraded very services provided; bit for total  Number of informal settlements upgraded very services provided; bit for total  Number of informal settlements upgraded very services provided; bit for total  Number of informal settlements upgraded by the provinces and the provinces are services are services and the provinces are services are services are services are services are services are services and the provinces are services a		62		-	-	-	-	-	-	-	-		-	-	
Number of dwelling units developed per hectare  Per centage density required into intal interminal settlements Number of informal settlements targeted for upgrading Number of households king in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded periverse provided; bit for this		02	- 62	- 62	-	-	-	-	-	-	Invalid Input	Invalid Input	-	- Invalid Input	
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 privince provided; in fixtu	-	57	18	18	39	39		1	1	2	Invalid Input	59		(59)	
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	-				-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		2	-	-	-	-	-	-	2	2	Invalid Input Invalid Input	Invalid Input	-	Invalid Input	
Number of informal settlements upgraded (services provided): In Situ		- ,							- ,	1	Invalid Input	Invalid Input		(1) Invalid Input	
		1	_		-		_		1		Invalid Input	Invalid Input	_	Invalid Input	
	-	1	-	-	-	-	-	-	1	372	Invalid Input	Invalid Input	-	Invalid Input	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-	Invalid Input	- Invalid Input	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries		727	172	172		- 46	272	272	455		Invalid Input	Invalid Input		Invalid Input (218)	
			1/1	-/-										(220)	
ds and storm water:														-	
KMs of new paved roads to be built KMs of new gravelled roads to be built	5		-		-	-	-	-	5	2 584	Invalid Input Invalid Input	2 584	-	(2 584)	
KMs of new gravelled roads to be built  KMs of roads resurfaced/rehabilitated/resealed	- 2	100 000			15 000	65 000	65 000	51 045	100 000	112 982	180 000	229 027		(229 027)	
KMs of storm water drainage installed in addition to current ones	3	100 000			-	-	-		3	4	Invalid Input	Invalid Input	-	Invalid Input	
											-			-	
sport:											-			-	
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	-				-	-	-	-	-	-	-		-	-	
				-				-		-			-	-	
sss to Services: ater											-			-	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	s			11	-	-	-	-	-	20		31	-	(31)	
				540						25		577		(577)	
Number of additional households to be provided with water connections	•			540	-	-	-	12	-	25		5//	-	(577)	
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						167					-	223		(223)	
Number of additional sanitation service points (toilets) to be installed for informal settlement owellers	-			36	-	167	-	-		-	-	223	-	(223)	
Number of additional households to be provided with sewer connections	-			290	-	128	-	39	-	9	-	466	-	(466)	
lid Waste Management														-	
Number of additional households provided with access to weekly refuse removal				50	-	194	-	55	-	10	-	309	-	(309)	
Number of waste minimisation projects initiated/ upgraded	-			-	-	-	-	-		13	-	13	-	(13)	
Number of households living in informal areas with solid waste removal service	-			3 347	-	3 160	-	4 835	-	-		11 342	-	(11 342)	
ectricity														-	
Number of additional households living in formal areas provided with electricity connections	-			33	-	37	-	25	-	27	-	122	-	(122)	
Number of additional high mast lights installed	-					1.		- 1		1.	29 600	1 040	-	-	
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed		7 400	7 400	30	7 400	425	7 400	255	7 400	330 69	29 600	1040		(1 040) (69)	
The second secon										- 09				- (35)	
cio-Economic Amenities														-	
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded	-	2	-	1.	-	1	-	1		-		2	-	(2)	
Number of parks / leisure facilities to be developed / upgraded	1	1	_		2	2	1		_	2	3	4	_	(4)	
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	-	-	-	4	2	9	-	(9)	
Number of community swimming pools to be developed / upgraded	-	1			-	-		-		-				-	
Number of libraries to be developed / upgradeddeveloped	3	4	2		2	2	3	-	1	-	8	2	-	(2)	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	1	-	1	-	-	-	-			-	- (6)	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	1	2	1	1		3				2				(6)	
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)	
cal Economic Development and Job Creation:														-	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 000	-	-	580	640	210	382	210	26	1 000	1 048	-	(1 048)	
municipal programmes															

# WC033 - Cape Agulhas

	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		hectares
development	41.8	
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		Households
Number of households living in informal areas receiving sewerage services	698	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	8914	
Number of households living in informal areas with access to refuse removal	698	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	1															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		Actual output		Actual output	Summary of Planned		for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output		output		output		output		output	for 2018/19.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	14-5-0-401		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-	-	-	-	-		-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-		-	-	-	-		-	-		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements	-	-		-		-	100	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-										-			
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-		-		-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-	-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced		1		158		490	1	490				1 138		(1 138)		
Number of Title deeds transferred to eligible beneficiaries	_			145				-50				145		(145)		
														,,		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built  KMs of roads resurfaced/rehabilitated/resealed		70 000	-	-	-		-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones		70 000	- 1	- 1							1	1		(1)		
NATA OF A CORN WATCH CHARACTER TO A CORNER OF CASE		•		-										(-)		
Fransport:																
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	-	-		-		-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	5 -	-	-	-	-	-	-	-	-	-	-		-	-		
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)		
		0772	00//	0770	00//	0770	0772	0001						(20 330)		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement owellers	-	-	-	-				-	-		-		-			
Number of additional households to be provided with sewer connections	-	8 929	8 995	9 5 1 8	8 995	8 952	8 929	8 978	-	-	26 919	27 448	-	(27 448)		
Solid Waste Management  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	- 0.520	1	2		4			3	6		(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)		
Electricity			9.033		9 033		8 991	9.033			27 057	27 343				
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed	-	8 991	9033	9 3 1 6	9 033	8 994	8 991	9 033	-	-	2/05/	27.343	-	(27 343)		
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		559		-	-	1 285	816	-	(816)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		- 1												- 1		
Number of parks / leisure facilities to be developed / upgraded		1														
Number of clinics to be developed / upgraded			-			-			-				-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded								-			-		-			
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded		1	-		-	-	-	-	-	-	- 1		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-						-	-		-	-		
Local Economic Development and Job Creation:		1	1		1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	58	-	10	-	24	-	115	-	-	-	149	-	(149)		
municipal programmes																
	1	1	1		l				1		1					

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	6738	Sites
Number of households living in informal settlements	209	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	209	Household
Number of households living in informal areas with access to basic electricity	4206	Household
Number of households in formal areas receiving water services	6491	Household
Number of households living in informal areas receiving water services	209	Household
Number of households in formal areas receiving sewerage services	5912	Household
Number of households living in informal areas receiving sewerage services	209	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of nouseriolds in formal areas with kerb-side reruse removal services (once a week)	6215	
Number of households living in informal areas with access to refuse removal	209	Household

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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	Actual outpu		4th Quarter Actual output	Planned	Summary of Actual output for 2018/19.	as per Annual	Variation	Reason(s) for variation	Remedial action
													Report			
	1	2	3	4	5	- 6	7	-	,	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS	_	_	_		_		-		_	-	-		-			
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-				-		-								
Number of hectares of land procured and suitable for Brownfield development		-	4					-			4				Buffeljagsrivier 2h Barrydale 2.1h	
Number of hectares of land proclaimed (township establishment completed)		-	27	-		-	-	-	-	-	27		-	-	Swellendam 27h	
Number of dwelling units developed per hectare		-	55	-		-		-	-	-	55		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading											- 1					
Number of households living in informal settlements targeted for upgrading	-										-					
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-					-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ		-	-					-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement		-				-		-	-	-			-	-		
Number of sites serviced									39		39					
Number of Title deeds transferred to eligible beneficiaries			90						-		90				Buffeljagsrivier 55 Suurbraak 35	
															, .	
pads and storm water:																
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 roads resurfaced/rehabilitated/resealed  KMs of storm water drainage installed in addition to current ones																
ransport:		l	1				l									
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		-				-		-	-	-	-		-	-		
coess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-		-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections					6 196	6 438			6 429	6 458	12 625	12 896		(12.006)	The KPI report on the number of water	
					0.150	0 438			0 425	0 438	11 013	11 090		(12 050)	The KPI report on the number of water	
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-							-		-		-	-		
Number of additional households to be provided with sewer connections	-	-			6 425	6 096	-		6 001	6 351	12 426	12 447		(12 447)	The KPI report on the number of sewer	
Solid Waste Management  Number of additional households provided with access to weekly refuse removal					6139	6 305			6.054	6.058	12 193	12 363		(12 363)		
Number of additional flouseholds provided with access to weekly refuse removal					0 139	6 303			0 034	0 038				(12 303)	The KPI report on the refuse removal	
															provided to houseolds and not additional	
															households. The last value calculation type is	
											Invalid Input				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			-	-		-		Invalid Input Invalid Input	Invalid Input Invalid Input	-	Invalid Input Invalid Input		
Number of nouseholds living in informal areas with solid waste removal service		850	850			-		-	-	-	meanu mpu.	manu mput		invalid input		
Electricity																
Number of additional households living in formal areas provided with electricity connections		-		-		-		-	-	-	-		-		The KPI report on the number of houseolds	
															connected to electricity connections and not	
															additional households. The last value	
															calculation type is used to calculate the actual.	
Number of additional high mast lights installed															actual.	
Number of additional households provided with access to Free Basic Electricity					2 137	1 930			6 300	6 417	8 437	8 347		(8 347)		
Number of additional street lights installed	_				-									(0.01.1)	1	
•																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1	1			-			1		Invalid Input Invalid Input	Invalid Input Invalid Input	-	Invalid Input Invalid Input	]	
Number of parks / leisure facilities to be developed / upgraded											-			ilivaliu liiput		
Number of clinics to be developed / upgraded	-															
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-		-		-				-	-			-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped											Invalid Input	Invalid Input		Invalid Input	.[	
Number of museums / theatres and art galleries to be developed / upgraded														zema mpat	T I	
Number of cemetries to be developed / upgraded	-	2				-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	:[	
Number of abbattoirs to be developed / upgraded	-	-	-			-	-		-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-			-	-		-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:		1					1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	325	82		36	54	39	43	35	28	192	125	-	(125)	) L	
municipal programmes																

# DC3 - Overberg

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

QUARTERLY PERFORMANCE REPORTS - 2018/19  Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1et Ouartes	1st Quarter	2nd Ouarter	2nd Quarter	3rd Ouartes	3rd Quarter	Ath Quarter	Ath Quarter	Summany of	Summany of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of	2018/19 as	Planned	1st Quarter Actual output	Planned	Actual output	Planned	3rd Quarter Actual output	Planned	Ath Quarter Actual output	Planned	Actual output	for 2018/19	variation	keason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			,		,			·	,	10				24		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-		-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare														-		
Per centage density reduction in total informal settlements	-	-	-		-	-		-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-		-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans										- 1				-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced					1					- 1				-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-		-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built		_	-	-	-		-		_	-			-			
KMs of new gravelled roads to be built	-	-	-		-	-		-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu		_														
	•												-	-		
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-	-	-	-		-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-		-	-			-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-	-		-	-		
Number of nouseholds living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-		-	-		-	-	-			-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity					1					- 1				-		
Number of additional street lights installed	-	-	-		-	-	-	-	-	-	-		-	-		
		1														
Socio-Economic Amenities  Number of community halls to be developed / upgraded			-	-	-					_			-	_		
Number of sports fields and stadia to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-		-		-	-	-	-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded														-		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-			-			_	64		307		371		(371)		
municipal programmes								04		307				(3/1)		
											I I					

# WC041 - Kannaland

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

	T	1			T										- 114	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2018/19.	for 2018/19	Variation	Reason(s) for variation	Remedial action
			,													
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			_		_				-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development			_		_				_				_	_		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements			-			-		-	-	-			-	-		
Number of informal settlements targeted for upgrading		-	-	-	-	-		-	-	-			-	-		
	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-		-	-		-	-	-		
ads and storm water:																
KMs of new 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																
Was or storm water dramage measured in addition to current ones											i					
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed			_		_	-	-			-		-	-	-		
Number of new bus/taxi stops to be constructed	_		_		_	_			_				_	-		
cess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	us -	-	-	-		-	-	-		-		-	-	-		
Number of additional households to be provided with water connections																
											i					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_	_	_			_		_					_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-		-	-		-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-		-	-	-	-	-	-	-		
•											i					
Electricity	1		1								1		l l			
Number of additional households living in formal areas provided with electricity connections			-	-	-	-	-		-	-	-		-	-		
Number of additional high mast lights installed									-				-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed									-				-	-		
											l					
Socio-Economic Amenities	1	1	1								1		1			
Number of community halls to be developed / upgraded			-				-		_				-	- 1		
Number of sports fields and stadia to be developed / upgraded			-			-							-	-		
Number of parks / leisure facilities to be developed / upgraded									-				-	-		
Number of clinics to be developed / upgraded														_		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														_		
											l					
Number of community swimming pools to be developed / upgraded	-	-	-	-		-	-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-			-				-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-			-						-	-			
Number of cemetries to be developed / upgraded									-				-	-		
Number of abbattoirs to be developed / upgraded												-	-	-		
Number of markets to be developed / upgraded														_		
Number of fire safety and emergency facilities to be developed / upgraded														-		
											1					
Local Economic Development and Job Creation:	1		1								1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
															l .	
municipal programmes		_														

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

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

# WC043 - Mossel Bay

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

ARTERLY	PERFORMANCE	REPORTS -	2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 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	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS		_		_	_		_		-	-		-				
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-		-	-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-		-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements 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	-		-	-	-	-	-	-	-	-	-		-	-		
											İ					
ads and storm water:			1											J		
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				_		_			-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	_				_		_		2				_	-		
KMs of storm water drainage installed in addition to current ones																
NATION Storm water draining constant or current or curr																
ansport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections																
Number of additional househous to be provided with water connections																
Sewerage Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-		-			-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-			-	-		
Number of additional street lights installed	-				-		-			-			-	-		
											l					
iocio-Economic Amenities	1	1					1				1					
Number of community halls to be developed / upgraded	-							-		-			-	- 1		
Number of sports fields and stadia to be developed / upgraded	-				-		-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded													-	- 1		
Number of clinics to be developed / upgraded	_												-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed							_							-		
											I					
Number of community swimming pools to be developed / upgraded	-				-		-	-	-				-	- 1		
Number of libraries to be developed / upgradeddeveloped													-	- 1		
Number of museums / theatres and art galleries to be developed / upgraded							_							- 1		
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of aboattors to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded														11		
reamour or me savery and emergency facilities to be developed / appraised												1		- 1		
ocal Economic Development and Job Creation:			1											J		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		700	350	372	80	105	200	513	70	-	700	990		(990)		
		700	330	3/2	80	103	200	313	70					(330)		
municipal programmes																

Number of households living in informal areas reciving severage services  Number of households living are received greater services  1932 Number of households living in informal areas reciving severage services  Number of households living in informal areas with access to basic electricity  1932 Number of households living in informal areas with access to basic electricity  1932 Number of households living in informal areas with access to basic electricity  1932 Number of households living in informal areas with access to basic electricity  1932 Number of households living in informal areas were services  1932 Number of households living in informal areas receiving wear services  1932 Number of households living in informal areas receiving severage services  1932 Number of households living in informal areas receiving severage services  Number of households living in informal areas weth access to refuse removal services (once a week)  Number of households living in informal areas with access to refuse removal services (once a week)  Number of households living in informal areas with access to refuse removal services (once a week)		Current status	
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 Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services	Number of sites currently serviced with electricity, water (house connection), sewerage	Ourient Status	
Number of hectares of land already acquired and suitable for human settlements evelopment.  Number of households in formal areas with access to basic electricity 19,000 per 1997.  Number of households in formal areas with access to basic electricity 0,000 per 1997.  Number of households in formal areas with access to basic electricity 0,000 per 1997.  Number of households in formal areas receiving water services 1944.  Number of households in figure alreas receiving water services 1945.  Number of households in figure alreas receiving water services 3931.2  Number of households in figure alreas receiving severage services 1941.  Number of households in figure alreas receiving severage services 1941.  Number of households in figure alreas receiving severage services 1941.  Number of households in formal areas receiving severage services 1941.  Number of households in formal areas receiving severage services 1941.	removal service and solid waste removal service		Sites
development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Obsuseholds Number of households in formal areas receiving water services 3440) Number of households living in informal areas received water services 1552) Number of households in formal areas received water services 1552) Number of households in formal areas receiving severage services 1552) Number of households living in informal areas receiving severage services 1551) Number of households living in informal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551)	Number of households living in informal settlements	15532	Households
Number of households in formal areas with acess to basic electricity  Number of households living in informal areas with acess to basic electricity  Number of households in formal areas with acess to basic electricity  Number of households in formal areas receiving water services  Number of households in formal areas receiving water services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving seve	Number of hectares of land already acquired and suitable for human settlements		hectares
Number of households living in informal areas with access to basic electricity  Author of households in formal areas receiving water services  34402  Number of households in formal areas receiving water services  15532  Number of households in formal areas receiving severage services  3912  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services	development		
Number of households in formal areas receiving water services  Number of households in light informal areas receiving water services  15529 ucuenholds Number of households in light informal areas receiving severage services  15121 wosteholds Number of households in light informal areas receiving severage services  15121 wosteholds Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas with access to basic electricity	19376	Households
Number of households living in informal areas receiving water services 15532 buscholds. Number of households in formal areas receives generage services 39122 buscholds. Number of households living in informal areas receiving sewerage services 15532 buscholds. Number of households in formal areas receiving sewerage services 15532 buscholds. Number of households in formal areas with kerb-side refuse removal services (once a week) 37600	Number of households living in informal areas with access to basic electricity		
Number of households in formal areas receiving severage services 3322a wouthfulds. Number of households living in informal areas receiving severage services 1521 wouthfulds. Number of households living in informal areas receiving severage services (once a week) 37900 wouthfulds.	Number of households in formal areas receiving water services	34402	Households
Number of households living in Informal areas receiving sewerage services  15213 Households Number of households in formal areas with kerb-side refuse removal services (once a week) 37900	Number of households living in informal areas receiving water services		
Number of households in formal areas with kerb-side refuse removal services (once a week)  Households 37900	Number of households in formal areas receiving sewerage services		
Number of households in formal areas with kerb-side refuse removal services (once a week)  37900	Number of households living in informal areas receiving sewerage services		
37900	Number of households in formal areas with keeh side refuse removal convices (once a week)		Households
Number of households living in informal areas with access to refuse removal 15298 Households	Number of flouseholds in formal areas with kelb-side reliase removal services (office a week)		
	Number of households living in informal areas with access to refuse removal	15298	Households

JARTERLY	PERFORMAN	CE REPORTS -	2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1												, ,			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		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		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											12 + 5 + 7 + 91	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
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	-		-	-	-	-		-	-	-	-		-	-		
pads and storm water:																
KMs of new paved roads to be built				-		_	-	_		-			-	-		
KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed				7.3								7		(7)		
KMs of storm water drainage installed in addition to current ones														- (*)		
to the state of th																
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed					-	-								-		
Number of new bus terminals or taxs ranks to be constructed  Number of new bus/taxs stops to be constructed	-				-	-		-		-			-			
					-	-		-		-				-		
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	JS -			-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections				124								124		(124)		
Number of additional nouseholds to be provided with water connections	-			124	-	-		-	-	-	-	124	-	(124)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			-	-	-		-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-			3	-	-	-	-	-	-		3	-	(3)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal						_				_						
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-			-	-	-			-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-			-	-	-		-	-		
Number of additional street lights installed	-									-			-	-		
•											İ					
Socio-Economic Amenities	1	1	1		1						1					
Number of community halls to be developed / upgraded	2			4	-	-	-	-	-	-		4		(4)		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	- 1		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Notes de la constant											l					
Number of community swimming pools to be developed / upgraded										-			-	-		
Number of libraries to be developed / upgradeddeveloped										-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded										-			-	-		
Number of cemetries to be developed / upgraded										-			-	-		
Number of abbattors to be developed / upgraded										-			-	-		
Number of markets to be developed / upgraded										-		1	-	-		
Number of fire safety and emergency facilities to be developed / upgraded							-			-				-		
Local Economic Development and Job Creation:		1	1		1						1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	500	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes											l					
* * <del>*</del>											i					

# WC045 - Oudtshoorn

Number of sites currently serviced with electricity, water (house connection), sewerage	Current status	
removal service and solid waste removal service	15834	Sites
Number of households living in informal settlements	1224	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	15061	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)	14408	Households
Number of households living in informal areas with access to refuse removal	1224	Households

JARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter Actual output		3rd Quarter	4th Quarter		Summary of	Summary of	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output		Actual output for 2018/19.				
											[3+5+7+9]	[4+6+8+10]		[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-	-	-		-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare			1			1	1		1				1			
Per centage density reduction in total informal settlements		- 1			1		-			- 1	-		- 1	-		
Number of informal settlements targeted for upgrading		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans		1														
Number of informal settlements upgraded (services provided): In Situ						-					-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced							1	1								
Number of Title deeds transferred to eligible beneficiaries		-	-			-	-	-	-	-	-		-	-		
ds and storm water:																
KMs of new paved roads to be built		_			_				-1	- 1		1		(1)		
KMs of new gravelled roads to be built		-	-		-		-	-			.]		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	2	-	2		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	0	-	0	-	(0)		
isport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed		-	-	-		-	-	-	-	-	-	-	-	-		
ess to Services:																
later  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	•	-	-	-		-	-	-	-	-	-		-	-		
werage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
		-	-			-				-				-		
Number of additional households to be provided with sewer connections		-	-	-		-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	•	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service			1				- 1	- 1						-		
Bu mount area and anate remove an area.												-				
<u>ectricity</u>																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed			1			1	1		1				1			
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed		-	-	-	-	-	-	-	-	-	-		-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded		-	-		-	-	1	1	-	-	1	1	-	(1)		
Number of parks / leisure racilities to be developed / upgraded  Number of clinics to be developed / upgraded							- 4	. 4			.1			- (4)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded							1	2			1	2		(2)		
Number of libraries to be developed / upgradeddeveloped		-	-		-		-		-	-	.]		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded		-									-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
cal Economic Development and Job Creation:																
		-	-			-	-	-	-	-	-		-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes																

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output			Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	actual output	output		output		output	Actual output	output		as per Annual			
		SDBIP	as per SDBIP		as per SDBIF		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			,	_	,	·			_	- 10			.5	.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													1			
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	-	-	-			-	-	-		-			-			
pads and storm water:		1														
KMs of new paved roads to be built	-	-	_	-		-	-	-	-	-			-	-		
KMs of new gravelled roads to be built		-	-		-	-	-	-		-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
ransport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-			-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	-	-	-		-	-	100		-				-	-		
				-					-				-			
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu			-						-	-			_			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserious to be provided with sewer connections				-	-		-		-		1		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-		-	-		-	-	-			-	-		
Number of nousenoids living in informal areas with solid waste removal service	-	-	-	-	-	-		-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-	-	-			-	-		
Number of additional high mast lights installed	-	-	-		-	-	-		-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-		-				-	-	-	-			-	-		
Number of additional street lights installed						-		-	-				-	- 1		
Socio-Economic Amenities		1														
Number of community halls to be developed / upgraded	-	-		-	-	-		-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-		-	-	-			-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-				-		-		1 :		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed											1			- 1		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-		-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-				-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-			
Number of anotations to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded		-			-	-	-	-		-			-	-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											<u> </u>					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											1			- 1		
											İ					

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

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with accord to sofuse 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 Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2018/19.		Variation	Reason(s) for variation	Remedial action
											13 + 5 + 7 + 91	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
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	-	-	-		-	-	-		-	-		1	-	-		
Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ	-	-	-		-	-	-	-	-	-			-	-		
Number of informal settlements apgraded (services provided): In situ.  Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement		_							_							
Number of sites serviced	-	-	-		-				-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-		-	-	-		
oads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	_	_	_		_	_	_		_	_			_			
KMs of storm water drainage installed in addition to current ones	-	-	-		-				-	-		-	-			
ansport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-	-	-	-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	r5 -	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections					_											
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-		_		-							
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-		-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	_	-	-	-	-	-	-	-	-	-			-			
Number of additional high mast lights installed	_	-	-		-				-	-		-	-			
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-		-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
		1														
Socio-Economic Amenities  Number of community halfs to be developed / ungraded											_					
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	-		-		-	-	-	-	-	-	-		-	-		
No. 10 Control of Cont																
Number of community swimming pools to be developed / upgraded			-		-		-			-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded										-						
Number of museums / theatres and art gameries to be developed / upgraded  Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded																
Number of addactions to be developed / upgraded  Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-			-	-		-	-			-	-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		409		235		102					_	337		(337)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		409		235		102				-		337		(337)		

# WC051 - Laingsburg

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

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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		Actual output		3rd Quarter Actual output		Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS latial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-		-			-	-		
Number of hectares of land proclaimed (township establishment completed)								-		-	į.		-	-		
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		-	_		_		_						-	_		
-											ľ					
ads and storm water:		1														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-		-		-		-	-						-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	_	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	_	-	-		-		-	-		
											i					
nsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed													-	-		
											i e					
ess to Services:																
/ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5 -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
Number of additional nousenoids to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-		-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded						1								(1)		
Number of households living in informal areas with solid waste removal service		_	_		_	.*								(1)		
											i e					
lectricity																
Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-	-	-	-	-	-		-	_		
Number of additional high mast lights installed		-	_		_		_				-		-	_		
Number of additional households provided with access to Free Basic Electricity	-	-	-		-	-	_	-	-		-		-	-		
Number of additional street lights installed	-		-			-		-			-		-			
y											ľ					
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-	-	-	-				-		
Number of community swimming pools to be developed / upgraded	-	-			-		-	-	-					-		
Number of libraries to be developed / upgradeddeveloped	-	-			-		-		-					-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-			-		-	-	-					-		
Number of cemetries to be developed / upgraded	-	-			-		-	-	-					-		
Number of abbattoirs to be developed / upgraded	-	-			-		-	-	-					-		
Number of markets to be developed / upgraded	-				-			-						-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-			-		-						-		
cal Economic Development and Job Creation:	1	1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other			-			50						50		(50)		
municipal programmes						30								(30)	1	
The state of the s											l				1	

	Current status	
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		hectares
development	4	
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)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	2747	
Number of households living in informal areas with access to refuse removal	20	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19				,												1
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements											_					
Number of informal settlements targeted for upgrading								1						(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	-	-	-		-	-	-	-	-	-	-		-	- 1		
Number of Title deeds transferred to eligible beneficiaries													-	-		
-											ľ					
Roads and storm water:	1	1														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed		_	_		_	_	_		_		-		-	-		
KMs of storm water drainage installed in addition to current ones		_	_		_	_	_		_		-		-	-		
											i					
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-	-	-	-	-			-	-		
Number of new bus terminals or taxs ranks to be constructed  Number of new bus/taxs stops to be constructed	-	-	-		-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-		-		-	-	-	-	-	-			-	-		
ccess to Services:																
Water Company of the																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-		-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-		-	-	-	-		-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	65	-	-	-	65	-	(65)		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	65	-	-	-	65	-	(65)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-		-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-		-	-	-	1073	-	-		1 073	- 1	(1 073)		
Number of additional street lights installed				1		-		10/3				107.		(10/3)		
Namines of additional street liking histarien													-	- 1		
Socio-Economic Amenities	1	1														
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														-		
,, and an analysis and an											Ī					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-	-	-	-		-			-	-		
Number of cemetries to be developed / upgraded	-	-			-	-	-			-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-			-	-	-	-		-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
											Ī					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-		-	-	-	-	-	20	-	-		20	-	(20)		
municipal programmes											ļ					
	1		1		1				1		1					

# WC053 - Beaufort West

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	24	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	11945	Households
Number of households living in informal areas with access to basic electricity		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	12507	Households
Number of households living in informal areas receiving sewerage services	24	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)  Number of households living in informal areas with access to refuse removal	12220	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 SDBIF	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIF	Actual output		4th Quarter Actual output		Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											13 - 5 - 3 - 61	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
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	-									-				-		1
											Ī					1
Roads and storm water:	1	1	1		1				1		1					1
KMs of new paved roads to be built	100	2	-		-	-	-	-	-	-			-	-		1
KMs of new gravelled roads to be built	-	1	-							-				-		I
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-		-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-		-	-			-	-		
											i					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed			-		-				-				-	_		
Number of new bus/taxi stops to be constructed			-		-				-				-	_		
			-		-	-		-	-		t		-	_		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	us -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections		551	140	160	140	160					280	320		(320)		
Number of additional households to be provided with water connections	-	551	140	160	140	160	-	-	-	-	280	320	-	(320)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
											1					
Number of additional households to be provided with sewer connections	551	551	140	160	140	160	-	-	-	-	280	320	-	(320)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	551	551	140	160	1.60	160					280	320		(320)		
Number of additional nouseholds provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded	221	551	140	160	140	160			-	-	100	320	-	(320)		
Number of waste minimisation projects initiated/ upgrabed  Number of households living in informal areas with solid waste removal service			1				1									
Number of flouserious living in informal areas with solid waste removal service	-						-				1		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	512	512	122	122	218	218			_		340	340		(340)		
Number of additional high mast lights installed	11	11			2 2 2	210					11				PROJECT COMPLETED	N/A
Number of additional households provided with access to Free Basic Electricity							_		_					(11)	PROJECT COMPLETED	14/14
Number of additional street lights installed	_		_		_		_		_				_	_		
											†					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	_		-		-		-		-				_	_		
Number of sports fields and stadia to be developed / upgraded	-	1	-		-	-	-		-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-	-		-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-												-		I
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-													-		I
											İ					I
Number of community swimming pools to be developed / upgraded	-	-	-		-		-		-	-			-	-		I
Number of libraries to be developed / upgradeddeveloped	-	-	-		-		-		-	-			-	-		I
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-		-		-	-			-	-		I
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		I
Number of abbattoirs to be developed / upgraded	-	-	-		-		-		-	-			-	-		I
Number of markets to be developed / upgraded	-	-	-		-		-		-	-			-	-		1
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		1
Local Economic Development and Job Creation:	1															1
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											1 .					I
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.											1			-		I
municipal programmes											1					1

# DC5 - Central Karoo

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

Busined informal settlements targeted for agroating the settlements.  Number of electron of shorters of lung procured and autualised for competition of settlements.  Number of electron of the procured planning settlements.  Number of electron of settlements trapeted for agroating and the settlements trapeted for agroating and the settlements trapeted for agroating and the settlements trapeted for agroating and the settlements trapeted for agroating and the settlements trapeted for agroating and the settlement trapeted for agroating and the settlement trapeted for agroating and the settlement trapeted for agroating and the settlement trapeted for agroating and the settlement trapeted for agroating and the settlement trapeted for agroating and the settlement trapeted for agroating and the settlement trapeted for agroating and the settlement trapeted for ag	
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Number of informal settlements uggraded (services provided): Relocated  Number of informal settlements uggraded (services provided): Relocated  Number of losses informal backyard remail agreement  Number of Title decids transferred to eligible beneficiaries  Osols and storm water:  AMA of new pared roads to be built  AMA of new graveled roads to be built  AMA of new graveled roads to be built  AMA of new graveled roads to be built  AMA of new graveled roads to be built  AMA of new graveled roads to be built  AMA of new graveled roads to be built  AMA of new graveled roads to be built  AMA of new pedestrian walkways to be constructed  Number of new bus terminals or task raise to be constructed  Number of new bus terminals or task raise to be constructed  Number of new bus terminals or task raise to be constructed  Number of new bus terminals or task raise to be constructed  Number of new bus terminals or bus roads vice points to be installed for informal settlement dwellers within a 200m radius  Number of additional water service points to be installed for informal settlement dwellers  Number of additional households to be provided with water connections  Severage  Number of additional analisation service points to be installed for informal settlement dwellers  Number of additional households to be provided with access to weekly refuse removal  Number of additional households to be provided with access to weekly refuse removal  Number of additional households to be provided with access to weekly refuse removal  Number of additional households to be provided with access to weekly refuse removal	
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Number of waste minimisation projects initiated/ upgraded	
Number of households living in informal areas with solid waste removal service	
Electricity Number of additional households living in formal areas provided with electricity connections	
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	
Number of additional households provided with access to Free Basic Electricity	
Number of additional street lights installed	
Socio-Economic Amenities	
Soio Economic Amenites Number of community shills 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 limics to be developed / uggraded  Number of practicable / avel published development centres to be developed / uggraded development centres to be developed / uggraded development centres to be developed / uggraded development centres to be developed / uggraded development centres to be developed / uggraded development centres to be developed / uggraded development centres to be developed / uggraded development centres to be developed / uggraded development centres to be developed / uggraded development centres to be developed / uggraded / uggra	
Number of community swimming pools to be developed / upgraded	
Number of libraries to be developed / upgraded/devoloped	
Number of museums / measters and ant gasteres to the developed / upgraded Number of centerics to be developed / upgraded	
Number of abbattors to be developed Jugraded	
Number of markets to be developed / upgraded	
Number of fire safety and emergency facilities to be developed / upgraded	
Local Economic Development and Job Creation:	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other 0 15 0 0 0 0 15 43 15 43 - (43)	
municipal programmes	