	Current	ì
	status	l
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ı
service and solid waste removal service	228737	
Number of households living in informal settlements	1316669	Households
Number of hectares of land already acquired and suitable for human settlements development	20159.81	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	208516	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	248732	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	244807	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1545602	Households
Number of households living in informal areas with access to refuse removal	243557	Households

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
· · · · · · · · · · · · · · · · · · ·	beginning of		Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19	2018/19 as per									
		SUBIP	as per SUBIP		as per SUBIP	2018/19	Annual									
	1					,				10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS		•			,	, i		_		10			.,	.,		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	165	431	432	432	-		-	-	_		432	432		(432)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-		-	-	-	-	-		- (
Number of hectares of land proclaimed (township establishment completed)	3	-	2	2	-	-	-	-	-	-	2	2	-	(2)		
Number of dwelling units developed per hectare	2	110	30	30	-	-	-	-	-	-	30	30	-	(30)		
Percentage density reduction in total informal settlements	1	45 386	45	45	-	-	-	-	-	-	45	45	-	(45)		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	30 9 969	157 713	2 483	-	-		-	-	-	-	2 483		-	- 1		
Number of informal settlements targeted for upgrading with upgrading plans	623	625	2403								2					
Number of informal settlements upgraded (services provided): In Situ	511	448									-					
Number of informal settlements targeted for formalisation (services provided): Relocated	210	177		4	-	-	-	-	-		-	4		(4)		
Number of households living in informal backyard rental agreement	8 641	5 812	-	-	-	-	-	-	-	-	- 1	-	-	- 1		
Number of sites serviced	5 822	5 811	1 623	931	-	-	-	-	-	-	1 623	931	-	(931)		
Number of Title deeds transferred to eligible beneficiaries	3 912	2 914	210	526	-	-	-	-	-	-	210	526	-	(526)		
ds and storm water:																
KMs of new paved roads to be built	95	9	-	6	-	-	-	-	-	-	-	6	-	(6)		
KMs of new gravelled roads to be built	5	1		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	3 322	10 051	1	27	-	-	-	-	-	-	1	27	-	(27)		
KMs of storm water drainage installed in addition to current ones	2	6	-	-	-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	16	31	4	12	-	-	-	-	-	-	4	12		(12)		
Number of new bus terminals or taxi ranks to be constructed	-	3		-		-			-	-	-	-		- 1		
Number of new bus/taxi stops to be constructed	-	14	-	-	-	-	-	-	-	-	- 1	-	-	-		
cess to Services:																
Vater Control of the																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	100	731	31	83	-	-	-	-	-	-	31	83	-	(83)		
radius																
Number of additional households to be provided with water connections	-	13 982	10 414	11 697	-	-	-	-	-	-	10 414	11 697	-	(11 697)		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	3 630	720	949	-	-	-	-	-	-	720	949	-	(949)		
Number of additional households to be provided with sewer connections		11 836	9 989	11 693							9 989	11 693		(11 693)		
Number of Buditonia Households to be provided with sewer connections		11 000	3 303	11 055										(11 055)		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	10 700	1 690	60	331	-	-	-	-	-	-	60	331	-	(331)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	15 3 000	6 963	5 803	19 811	-		-	-	-	-	5 803	19 811	-	(19 811)		
Trained of households fiving in morning areas with solid waste removal service	3 000	0 303	3003	15011										(15 011)		
lectricity		1														
Number of additional households living in formal areas provided with electricity connections	83	13 086	9 637	10 693	-	-	-	-	-	-	9 637	10 693	-	(10 693)		
Number of additional high mast lights installed	13	9	-	-	-	-	-	-	-	-			-	-]		
Number of additional households provided with access to Free Basic Electricity	8 166 540	5 465	5 752	6 111	-	-	-	-	-	-	5 752 562	6 111 303	-	(6 111)		
Number of additional street lights installed	540	4 297	562	303	-	-	-	-		-	562	303	-	(303)		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	13	17	2	-	-	-	-	-	-	-	2	-	-	-		
Number of sports fields and stadia to be developed / upgraded	18	17	8	2	-	-	-	-	-	-	8	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	-	51	12	12	-	-	-	-	-	-	12	12	-	(12)		
Number of clinics to be developed / upgraded		24	-	-			1		-	-	1	1	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		24								-	-			-		
Number of community swimming pools to be developed / upgraded	2	2	1	-	-	-	-	-	-	-	1	-	-	-		
Number of libraries to be developed / upgradeddeveloped	4	7	-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	2	-	-	-	-	-	-	-	-	-			-			
Number of cemetries to be developed / upgraded	2	10	2	2	-	-	-	-		-	2	2	-	(2)		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded				- 1								1		(1)		
Number of fire safety and emergency facilities to be developed / upgraded	16	1	- 1	1										- (1)		
	10										1					
ocal Economic Development and Job Creation:		42.555	40.017	42.5							10 619	13 867		(42.057)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		43 202	10 619	13 867		-	1		-	-	10 619	13 867	-	(13 867)		
outer maniepar programmes																I

CPT - Cape Town

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements	1240500	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	60	
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	171988	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1240500	Households
Number of households living in informal areas with access to refuse removal	171988	Households

QUARTERLY PERFORMANCE REPORTS - 2018/

10.5	B	*	1st Quarter	4.4.0		2-10	3rd Quarter	2.10	40 A		Summary of	·	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
	2019/20	SDBIP	as per SDBIP		as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per			
		JUDIF	as per subir		as per sour		as per sooir		as per subir		as per subir	2015/20	Annual			
											[3+5+7+9]	[4+6+8+10]	Aillioui	740 400		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
OUARTERLY OUTPUTS																
Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development	54	13									-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-							-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-									- 1		-	-		
Number of dwelling units developed per hectare	-	45									-		-	-		
Percentage density reduction in total informal settlements	-	-									-		-	-		
Number of informal settlements targeted for upgrading	-	380									-		-	-		
Number of households living in informal settlements targeted for upgrading	-	154 630									-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	5	12									-		-	-		
Number of informal settlements upgraded (services provided): In Situ	5	12									-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	8									-		-	-		
Number of households living in informal backyard rental agreement	-	-									- 1		-	-		
Number of sites serviced	-	4 114	820								820	117	-	(117)		
Number of Title deeds transferred to eligible beneficiaries	-	1 000	-	120							- 1	120	-	(120)		
oads and storm water:																
KMs of new paved roads to be built				-										(3)		
KMs of new gravelled roads to be built	-	U	-	3							-	,	-	(3)		
KMs of roads resurfaced/rehabilitated/resealed	-			27								27		(27)		
KMs of storm water drainage installed in addition to current ones	-	3	1	21									-	(27)		
KWIS OF STOTE WATER GRAINING INSTANCED IN AUDICION TO CONTENT ONES	-	3											-	-		
Fransport:																
		25		12								12		(12)		
KMs of new pedestrian walkways to be constructed		25	4	12							1	12		(12)		
Number of new bus terminals or taxi ranks to be constructed	-	1	-								-		-	-		
Number of new bus/taxi stops to be constructed													-			
iccess to Services:	l															
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n -	700	-	52								52	-	(52)		
radius		2,000	4.200	2 502							1 260	2 593		(2.502)		
Number of additional households to be provided with water connections	-	3 989	1 260	2 593							1260	2593	-	(2 593)		
Sewerage	l															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	3 380	720	949							720	949	-	(949)		
Number of additional households to be provided with sewer connections	-	2 237	820	2 593							820	2 593	-	(2 593)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		500														
Number of waste minimisation projects initiated/ upgraded		300														

Number of households living in informal areas with solid waste removal service	-	1 000	-	-					- 1	-	-	I]
Electricity													
Number of additional households living in formal areas provided with electricity connections	-	2 016	263	1 017				263	1017	-	(1017))	
Number of additional high mast lights installed	-	-	-	-					-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	1 500	375	772				375	772	-	(772))	
Number of additional street lights installed	-	2 485	125	255				125	255	-	(255))	
· ·													
Socio-Economic Amenities													
Number of community halls to be developed / upgraded	-	-	-	-					-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-					-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	5	-	-						-	-		
Number of clinics to be developed / upgraded	-	1	-	-					-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	4	-	-						-	-		
Number of community swimming pools to be developed / upgraded	-	T.	-	-				-			-		
Number of libraries to be developed / upgradeddeveloped	-	1	-	-				-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-					-	-	-		
Number of cemetries to be developed / upgraded	-	4	-	-				- 1	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-						-	-		
Number of markets to be developed / upgraded	-	-	-	-						-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-						-	-		
		1										1	
Local Economic Development and Job Creation:		35 500	8.875	10 022				8 875	10 022		(10 022)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	35 500	88/5	10 022				8 8/3	10 022		(10 022)	,	
otilei municipai programmes												1	
												1	

WC011 - Matzikama

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	10219	
Number of households living in informal settlements	1491	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	16	
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		Households
Number of households in formal areas receiving sewerage services	10059	Households
Number of households living in informal areas receiving sewerage services	1491	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	10219	
Number of households living in informal areas with access to refuse removal	1491	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures																
		Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
rogramme / Susprogramme / Performance Weasures	backing as at beginning of		Planned	Actual Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	· arracion	reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
											[3+5+7+9]		Annual			
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-		_		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare		35									-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	800												-	-		
Number of informal settlements targeted for upgrading with upgrading plans	2										-	-		-		
Number of informal settlements upgraded (services provided): In Situ	-											-				
Number of informal settlements targeted for formalisation (services provided): Relocated	4										-	-	-	-		
Number of households living in informal backyard rental agreement	1 409										-	-	-	-		
Number of sites serviced		92									-		-	-		
Number of Title deeds transferred to eligible beneficiaries	1 609	92									-		-	-		
Roads and storm water:		1														
KMs of new paved roads to be built		2									-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones		0									-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed		1									-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r																
radius	•													-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-		-		
Number of additional households to be provided with sewer connections																
wantaer of additional nodseriolds 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		250									-	-		-		
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		l														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														-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		1
Number of libraries to be developed / upgradeddeveloped												1	-	-		1
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded											-			_		1
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:		l														1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		55												_		1
other municipal programmes		33														

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		Household:
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		Household:
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household:

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2019/20 as	1st Quarter Planned	Actual	Planned	2nd Quarter Actual	Planned	3rd Quarter Actual	Planned	4th Quarter Actual	Planned	Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per Annual			
											[3+5+7+9]	[4+6+8+10]	-	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7		9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											- 1			-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
kivis or storm water drainage installed in addition to current ones														-		
insport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-		-	-		
														-		
cess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n											-		-	-		
radius Number of additional households to be provided with water connections																
														-		
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																
Ilectricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
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 aboattoirs to be developed / upgraded Number of markets to be developed / upgraded											į.			-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-	-	-		
other municipal programmes																
		1									l				1	I

WC013 - Bergrivier

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	9546	
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	110	
Number of households in formal areas with access to basic electricity	10397	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	9185	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	7480	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	9638	
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 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	per the	output	Actual output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per Annual									
	1	2	3		5	6				10	[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	110										-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of nectares or land proclaimed (township establishment completed) Number of dwelling units developed per hectare														-		
Percentage 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	1 355															
Number of sites serviced	137										-		-	-		
Number of Title deeds transferred to eligible beneficiaries	251										-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	21	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																
NATION STORM WATER GRAINING IN BURNION TO CONTENT ONES																
Transport:																
KMs of new pedestrian walkways to be constructed	-	2	-								-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		- 1											1	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m		-	-	-							-		-	-		
radius Number of additional households to be provided with water connections		240	60	57							60	57	-	(57)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-							-		-	-		
Number of additional households to be provided with sewer connections		240	60								60			-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-	240	60								60		-			
Number of waste minimisation projects initiated/ upgraded		2	1								1		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-							-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-			62							-	62	-	(62)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity			2 037	2 037							2 037	2 037	-	(2 037)		
Number of additional street lights installed			2037	2 037										(2037)		
•																
Socio-Economic Amenities Number of community halls to be developed / upgraded	7	- 1	- 1								1					
Number of sports fields and stadia to be developed / upgraded	9	2	2	- 1							2			-		
Number of parks / leisure facilities to be developed / upgraded		2	1	1							1	1	-	(1)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	1	1												-		
Number of museums / theatres and art galleries to be developed / upgraded	2	-	-	-							-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	2	2		-							-		-	-		
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	6	-	-	-							-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		350		250							-	250	-	(250)		
other municipal programmes																

WC014 - Saldanha Bay

	current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	46028	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	25409	Households
Number of households in formal areas receiving water services	28194	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)	25730	Households
Number of households living in informal areas with access to refuse removal		Households

/C014 - Saldanha Bay																
UARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual		3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual		Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20						Planned				Planned output		2019/20			
	2019/20	per the SDRIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	as per SDBIP	output for 2019/20	2019/20 as per			
		JUBIF	as per sooir		as per subir		as per subir		as per sooir		as per subir	2015/20	Annual			
	-										[2+5+7+6]	[4+6+8+10]	-	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-			
Number of hectares of land procured and suitable for Brownfield development											-		_			
Number of hectares of land proclaimed (township establishment completed)											-		_			
Number of dwelling units developed per hectare											_			_		
Percentage 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				76								76		(76)		
				,,,							1			,,		
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											-		_			
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 200n	1										-		-			
radius																
Number of additional households to be provided with water connections											-		-	-		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_		_			
number of additional summation service points (conces) to be installed for informal settlement different																
Number of additional households to be provided with sewer connections											-		-	-		
iolid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	220							-	220	-	(220)		
Number of waste minimisation projects initiated/ upgraded	-		-	4							-	4	-	(4)		
Number of households living in informal areas with solid waste removal service	-		-	-							-		-	-		
	1	1									1					
lectricity																1
Number of additional households living in formal areas provided with electricity connections	82	82	21	21							21	21	-	(21)		1
Number of additional high mast lights installed	-		-	-									-	-		
Number of additional households provided with access to Free Basic Electricity	- 40	-	-	-									-	-		
Number of additional street lights installed	40	40	-		· · · · · · · · · · · · · · · · · · ·						-		-	- 1		
and Parameter American																
ocio-Economic Amenities Number of community halls to be developed / upgraded											ł					
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1 :	1 1				
Number of sports rields and statula 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					
ocal Economic Development and Job Creation:											l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes											•					
	1	1	1 1		1	1	i i									

WC015 - Swartland

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	21086	
Number of households living in informal settlements	8929	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	10479	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	12517	Households
Number of households living in informal areas receiving water services	8929	Households
Number of households in formal areas receiving sewerage services	10904	Households
Number of households living in informal areas receiving sewerage services	8441	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	11883	Households
Number of households living in informal areas with access to refuse removal	8752	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	-	[13-12]		
OUARTERLY OUTPUTS	1	2	3	4	5	6	7		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_					
Number of 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	-										-		-	-		
Percentage density reduction in total informal settlements	-										-		-	-		
Number of informal settlements targeted for upgrading	3	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	-										- 1		-	-		
Number of households living in informal backyard rental agreement	312	312														
Number of sites serviced	683	683												_		
Number of Title deeds transferred to eligible beneficiaries	832															
Roads and storm water:																
KMs of new paved roads to be built	74	-											-	-		
KMs of new gravelled roads to be built		-									-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	299	11	-								-		-	-		
kwis or storm water drainage installed in addition to current ones	-	1	-										-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-									- 1		-	-		
Number of new bus/taxi stops to be constructed											_			-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200:											_					
radius																
Number of additional households to be provided with water connections	-	250									-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	250									-		-	-		
Number of additional households to be provided with sewer connections	-	250									-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	250									-		-			
Number of waste minimisation projects initiated/ upgraded	-	-									-		-	-		
Number of households living in informal areas with solid waste removal service	-	160									-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections		115														
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		115												-		
Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed		30									-			-		
•																
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded	1	1											-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	1												-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											į į					
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																
Number of aboattors to be developed / upgraded Number of markets to be developed / upgraded											į į					
Number of fire safety and emergency facilities to be developed / upgraded	6												-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-										-		-	-		
other municipal programmes											I					

DC1 - West Coast

	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	0	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements 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	892	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	98	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	98	
Number of households living in informal areas with access to refuse removal	0	Households

DC1 - West Coast QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Trogramme / Susprogramme / Terrormance measures	beginning of	2019/20 as	Planned	Actual	output for	Variation	neason(s) for variation	nemedial action								
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
	1	2	3	4	5	6	,		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											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-			-		
Number of Title deeds transferred to eligible beneficiaries											1	1	-	-		
Roads and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-		-	-		
														-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius											-		-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity	1				1		1		1							
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities	1				1		1		1							
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded											1		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
reunities of the safety and entergency facilities to be developed / upgraded														1		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
	1	1					ľ		1	1	1	1				

WC022 - Witzenberg

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements	2967	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	12825	Households
Number of households living in informal areas with access to basic electricity	2967	Households
Number of households in formal areas receiving water services	12366	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	12740	Households
Number of households living in informal areas receiving sewerage services	2967	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	13192	Households
Number of households living in informal areas with access to refuse removal	2967	Households

WC022 - Witzenberg OUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	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)														- 1		
Number of dwelling units developed per hectare											-			-		
Percentage 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														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated											-					
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced	1 774												-	-		
Number of Title deeds transferred to eligible beneficiaries	320	40	10	9							10	9	-	(9)		
Roads and storm water:																
KMs of new paved roads to be built		3	-								-					
KMs of new gravelled roads to be built		3												-		
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 hus 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																
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 Households Hving III informatiateds with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity												1	-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded													-			
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Non-board and a standard base of the standard																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-			
Local Economic Development and Job Creation:	1						1		1		1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		400	100	100							100	100	-	(100)		
other municipal programmes																
other municipal programmes																

WC023 - Drakenstein

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	37713	
Number of households living in informal settlements	5999	Households
Number of hectares of land already acquired and suitable for human settlements development	14	hectares
Number of households in formal areas with access to basic electricity	35409	Households
Number of households living in informal areas with access to basic electricity	3026	Households
Number of households in formal areas receiving water services	56486	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	5999	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37742	Households
Number of households living in informal areas with access to refuse removal	5999	Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter		4th Quarter			Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per											
	1										[3+5+7+9]	[4+6+9+10*	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS	,															
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			14	14							14	14	-	(14)		
Number of hectares of land procured and suitable for Brownfield development		-	-	-							-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)		-	-	-							- 1		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-			-		
Number of informal settlements targeted for upgrading	600	-	-	-							-		-	-		
Number of households living in informal settlements targeted for upgrading	600										-			-		
Number of informal settlements targeted for upgrading with upgrading plans		10	-	-							-			-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		3	-											-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														-		
Number of sites serviced		120		47								47	-	(47)		
Number of Title deeds transferred to eligible beneficiaries		350		270								270	-	(270)		
realised or true occus datisferred to engine perioricianes		350		2/0								170		(270)		
ads and storm water:	1								1							
KMs of new paved roads to be built		- 1														
KMs of new gravelled roads to be built		-											-	-		
KMs of roads resurfaced/rehabilitated/resealed		2														
KMs of storm water drainage installed in addition to current ones		1														
Wild of storm water draining clinical in addition to content ones		-														
insport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed		2									-			-		
Number of new bus/taxi stops to be constructed						ļ					-			-		
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		551	142	30							142	30		(30)		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers														-		
Number of additional households to be provided with sewer connections											-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal				111							-	111	-	(111)		
Number of waste minimisation projects initiated/upgraded											-	5 999	-			
Number of households living in informal areas with solid waste removal service				5 999							-	2 3333	-	(5 999)		
lectricity Number of additional households living in formal areas provided with electricity connections		726	181	107							181	107		(407)		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		/26	181	107							101	107		(107)		
Number of additional households provided with access to Free Basic Electricity	3 220	520	120	117							120	117		(117)		
Number of additional street lights installed	3 220	12	120	117							7	7		(7)		
Number of additional screet lights installed		12	,	- /							1	(-	(7)		
incin-Economic Amenities																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded			1	1							1	1		(1)		
Number of parks / leisure facilities to be developed / upgraded		40	10	10							10	10		(10)		
Number of clinics to be developed / upgraded												-		1.7		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded			-	-								-	-	-		
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded			-	-							-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
	1								1							
ocal Economic Development and Job Creation:											200	310				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and			200	310							200	310		(310)		
other municipal programmes																

WC024 - Stellenbosch

	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	23132	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectares of land already acquired and suitable for fluman settlements development	120	
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		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	23132	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	37926	
Number of households living in informal areas with access to refuse removal	23132	Households

WC024 - Stellenbosch																
QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
	1	2		-	5	6	7			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											-		-	-		
Percentage 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					
KMs of new paved roads to be built	-	1	-	-							-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	30													-		
KMs of storm water drainage installed in addition to current ones	-	1	-	-									-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	16	4	-	-							-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	1.	-	-							-		-	-		
Number of new bus/taxi stops to be constructed	-										-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r																
radius														-		
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections														_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded											- 1					
Number of households living in informal areas with solid waste removal service											-			_		
<u>Electricity</u>																
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											l					
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1	1								1					
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											· ·		-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped		1									-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		1												-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:		1			1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		300	50	415							50	415	-	(415)		
other municipal programmes		,												,		
											1					

WC025 - Breede Valley

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	23513	
Number of households living in informal settlements	7969	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	23513	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	21380	Households
Number of households living in informal areas receiving water services	7969	Households
Number of households in formal areas receiving sewerage services	21405	Households
Number of households living in informal areas receiving sewerage services	7969	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	21537	Households
Number of households living in informal areas with access to refuse removal	7969	Households

WC025 - Breede Valley OUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	,	as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
													Annual			
	1	2	3	4	5	6	7		9	10	[3+5+7+9] 11	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_		-										_	-		
Number of dwelling units developed per hectare	-	-	-	-							-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-							- 1		-	-		
Number of informal settlements targeted for upgrading	9	3	3	-							3		-	-		
Number of households living in informal settlements targeted for upgrading	7 969	2 483	2 483	-							2 483		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	9	3	2	-									-	-		
Number of informal settlements apgraded (services provided): If situation (services provided): Relocated																
Number of households living in informal backyard rental agreement													_	-		
Number of sites serviced	3 226	598	598	598							598	598	-	(598)		
Number of Title deeds transferred to eligible beneficiaries											- 1		-	-		
Roads and storm water:		1			l				l							
KMs of new paved roads to be built KMs of new gravelled roads to be built											- 1		-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											-					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed											- 1		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	100	31	31	31							31	31	-	(31)		
radius																
Number of additional households to be provided with water connections				-							- 1		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				-							-		-	-		
Number of additional households to be provided with sewer connections											- 1		_			
Number of Buddonial Households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	10 300	300											-			
Number of waste minimisation projects initiated/ upgraded	15	15	1	3							1	3	-	(3)		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity					1				1							
Number of additional households living in formal areas provided with electricity connections	1	1	1	1							1	1	-	(1)		
Number of additional high mast lights installed	4	-	-	-									-	- '		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-							- 1		-	-		
Number of additional street lights installed	-	-	-	-							-		-	-		
Socio-Economic Amenities		1			l				l							
Number of community halls to be developed / upgraded	3	1	1								1		-			
Number of sports fields and stadia to be developed / upgraded	8	3	3								3			-		
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	2	1	- 1								1					
Number of libraries to be developed / upgradeddeveloped											- 1		-			
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded											- 1		-	-		
Number of abbattoirs to be developed / upgraded											1 :	-	-	-		
Number of markets to be developed / upgraded		1	1	1							1	1	-	(1)		
Number of fire safety and emergency facilities to be developed / upgraded	3	1									- 1		-	-		
Local Economic Development and Job Creation:					1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		891		236								236	-	(236)		
other municipal programmes																
	1										1					

WC026 - Langeberg

	current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	14166	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	15163	Households
Number of households living in informal areas receiving water services	6791	Households
Number of households in formal areas receiving sewerage services	14653	Households
Number of households living in informal areas receiving sewerage services	6647	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	14586	
Number of households living in informal areas with access to refuse removal	6712	Households
		•

WC026 - Langeberg OUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	,	3	4	5	6	,	8	,	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 hectars of land procured and suitable for Greenfields development Number of hectars of land procured and suitable for Brownfield development Number of hectars of land proculemed (Bownhip establishment completed) Number of development of land proculemed (Bownhip establishment completed) Number of land land land land land land land land											-		-			
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries			50	51									-	(51)		
_			50	51							50	31		(51)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/re-habilitated/resealed KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		_			
· ·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households fixing in informal areas with solid waste removal service													-			
Number of noderload firing in fine that areas was some water 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-Conomic Amenillas Number of community halls to be developed / upgraded Number of sports fields and stadis to be developed / upgraded Number of sparts / levier scilistics be developed / upgraded Number of pains; / levier scilistics be developed / upgraded Number of clinics to be developed / upgraded Number of crisics to be developed / upgraded Number of pre-schools / early fullshood development centres to be developed / upgraded developed		2 - - -	- - - -								- - - -			-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of measumery theaters and raplianties to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstantis to be developed / upgraded Number of markets to be developed / upgraded		1 - - - -									- - - - -		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		400	50	201							50	201	-	(201)		

DC2 - Cape Winelands DM

Number of households living in informal areas with access to basic electricity Number of households living in informal settlements Number of households living in informal settlements Number of households living in informal settlements Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas with access to refuse removal Number of households living in informal areas with access to refuse removal Number of households living in informal areas with access to refuse removal		Current status	
Number of households living in informal settlements 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 welvering water services Number of households in formal areas welveing water services Number of households in formal areas welveing sewerage services Number of households in formal areas welving sewerage services Number of households in formal areas with the table relace removal services (once a week)		oval	1
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 figure in formal areas receiving water services Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving water services Number of households in figure in formal areas receiving sewerage services Number of households in figure in formal areas receiving sewerage services Number of households in figure in formal areas with kerb-side refuse emoval services (once a week)	service and solid waste removal service		
Number of hectures of land already acquired and suitable for human settlements development Number of hectures for land already acquired and suitable for human settlements development Number of households inving in informal areas with access to basic electricity Number of households inving in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households inving in informal areas receiving water services Number of households in formal areas receiving watered services Number of households inving in alreas water invincing services Number of households inving in alreas water invincing services Number of households inving in alreas water invincing services Number of households in formal areas wheth-side refuse removal services (once a week) Number of households in formal areas wheth-side refuse removal services (once a week) Number of households in formal areas water wheth-side refuse removal services (once a week) Number of households in formal areas water in the side refuse removal services (once a week) Number of households in formal areas water in the side refuse removal services (once a week)	Number of households living in informal settlements		Households
Number of households fiving in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households hinge in informal areas receiving water services Number of households hinge in informal areas receiving severage services Number of households hinge in informal areas receiving severage services Number of households hinge in informal 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 kerb-side refuse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements developme	nt	hectares
Number of households in formal areas receiving water services Insumber of households in figure above and the control of the c	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in living informal areas receiving sewerage services Number of households in living informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 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 basic electricity		Households
Number of households in formal areas receiving sewerage services Households Invited in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kert-side refuse removal services (once a week)	Number of households in formal areas receiving water 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 receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving sewerage services		Households
Number of households living in informal areas with access to refuse removal	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

QUARTERLY PERFORMANCE REPORTS - 2018/19	Incate :	*				2.10	12-12	2-10	Test o		16			M-1-1-1	B	Barra d'alla d'
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter			4th Quarter	4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
													Annual			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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											-	-	-	-		
Percentage 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	-	25	-	-							-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
		1	1				1		1		1					
ansport:		1	1				1		1		1					
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	_	12	_								-			_		
		-														
cess to Services:																
<u>Nater</u>											1					
Number of additional water service points to be installed for informal settlement dwellers within a 200	m										-		-	-		
radius																
Number of additional households to be provided with water connections													-	-		
ewerage	1	1	1				1		1		1					
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	1	1	1				1		1		1					
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
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											-		-	-		
Socio-Economic Amenilles Number of community halis to be developed / upgraded Number of sparts fields and stadia to be developed / upgraded Number of sparts / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-stoposi / anyly childhood development centres to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	20	-								- - - - -		-			
Number of museums/ theatres and art galleries to be developed / upgraded Number of contenties to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											- - - -		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 300	150	550							150	550	-	(550)		

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		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	15459	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	15118	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)	15713	Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned output	Actual	Planned	Actual output for	output for 2019/20			
	2019/20	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP	output	as per SDBIP		as per SDBIP	2019/20	as per			
											D = 5 = 7 = 80	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the 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											-		-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries														-		
Roads and storm water:																
KMs of new payed roads to be built													-	_		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-		-	-		
											-		-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n											-		-	-		
radius Number of additional households to be provided with water connections												_				
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections											_					
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections		105									-		-	-		
Number of additional high mast lights installed		6									-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-					
Hamber of additional select lights instance																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1 2									-	1		-		
Number of parks / leisure facilities to be developed / upgraded		-									-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of Community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / 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					
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		490	100	38							100	38	-	(38)		
other municipal programmes														(55)		
other municipal programmes											1					

WC032 - Overstrand

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 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	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[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 procedined flownship setablishment completed) Number of develing units developed per hectare Percentage density reduction in soils informal settlements Number of informal settlements targeted for upgrading Number of homobacklishing in findmal settlements targeted for upgrading													-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-		-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-	-		-		
Roads and storm water: KMs of new payed roads to be built																
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones												-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or task ranks to be constructed Number of new bus/task stops to be constructed											- - -					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r radius Number of additional households to be provided with water connections											-					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											- - -		÷ ÷			
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high must lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											- - -		- - -			
Socio-Economic Amenities Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early 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 at spilleries to be developed / upgraded Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbastions to be developed / upgraded Number of abbastions to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		÷	-		

WC033 - Cape Agulhas

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	8960	Sites
Number of households living in informal settlements	753	Households
Number of hectares of land already acquired and suitable for human settlements development	42	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	753	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	8982	Households
Number of households living in informal areas receiving sewerage services	753	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	8960	Households
Number of households living in informal areas with access to refuse removal	753	Households

WC033 - Cape Agulhas QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,	beginning of	2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per Annual									
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the 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												-	No additional land procured No additional land procured	
Number of hectares of land proclaimed (township establishment completed)	_										-				No additional townships established	
Number of dwelling units developed per hectare	-	-	-	-									-	-	0,2 units per hectare	
Percentage density reduction in total informal settlements	-	-	-	-							-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-							-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-									-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-												-	-		
Number of informal settlements apgraded (services provided): Ill situ Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	_										-					
Number of sites serviced	-	-	-	-							-		-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-							-		-	-		
Roads and storm water:																
KMs of new naved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-												-	1,172km was built in quarter 1	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		10,000									- 1			-	Part of maintenance programme	
KMs of storm water drainage installed in addition to current ones															rait of maintenance programme	
0																
Transport:																
KMs of new pedestrian walkways to be constructed											-			-		
Number of new bus terminals or taxi ranks to be constructed	-	-		-							-			-		
Number of new bus/taxi stops to be constructed	-	-	-	-									-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	m -	-		-									-	-	All informal settlements have sufficient	
radius															water points	None required
Number of additional households to be provided with water connections		8 952	8 952	8 909							8 952	8 909	-	(8 909	TL7 - Total number of households. Target	Ongoing liaison with implementing agent.
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-										-	-	All informal settlements have sufficient water points	None required
Number of additional households to be provided with sewer connections		9 109	9 109	9 100							9 109	9 100		(9.100		Ongoing liaison with implementing agent.
realises of educational reductioned to be provided with sever connections		3 203	3 103	3 100										(3 200	7125- Total Humber of Households, Target	Ongoing naison with implementing agent.
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-										-		-	-		
															TL10- Total number of households. Target	
															not achieved due to slower pace than	
Number of waste minimisation projects initiated/ upgraded		,	2								,	,		(2	expected on delivery of new houses.	Ongoing liaison with implementing agent.
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		753	753	2							753			- (2	7	
Trainer of household fiving in informationed with solid waste removal service		,,,,	,33												No backlog. Total number of households	Non required
																,
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	9 171	9 171	9 076							9 171	9 076	-	(9 076	5)	
															TL8- Total number of households. Target	
															not achieved due to slower pace than expected on delivery of new houses.	Once the last control of t
Number of additional high mast lights installed															Street lighting provided in all areas. We do	Ongoing liaison with implementing agent.
Trainer of additional right mast lights material															not provide high mast lights	Street lighting adequate - none required.
Number of additional households provided with access to Free Basic Electricity	_	3 145	3 145	3 124							3 145	3 124	-	(3 124	TL 12 No backlog. Total number of	
															households. Target not achieved due to	
															slower pace than expected on delivery of	Ongoing liaison with implementing agent
											400				new houses.	and registration drives.
Number of additional street lights installed	-	1 600	400								400		-	-	TL 44 No backlog. EEDSM light refit.	
															Problems were experienced with tenderer who could not deliver.	Tenderer's contract cancelled
I .															who could not deliver.	renderer a contract cancelled
Socio-Economic Amenities		l			l		1				l			l		
Number of community halls to be developed / upgraded	-	-	-	-							-		-	-	None - sufficient facilities available	None required
Number of sports fields and stadia to be developed / upgraded	-	1	1	1							1	1	-	(1)	
Number of parks / leisure facilities to be developed / upgraded		3	1	1							1	1	-	(1	L	L
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-										-	-	Not a local municipality function	Non required
															None - sufficient facilities available	None required
Number of community swimming pools to be developed / upgraded		-									-		-	-	No provision on budget for pools	None required
Number of libraries to be developed / upgradeddeveloped	-	-	-	-							-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-								-		-	-	None	Non required
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		2	2	2							2	2	-	(2	9	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1		-	None RSEP and DEDAT Booster fund projects	Non required
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		- 2													nace and DEDAT BOOSTER fund projects	
											l			ĺ		1
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	99	-								-		-	-		
other municipal programmes															FTE's	
	1	L			l		L				l			L	1	1

WC034 - Swellendam

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.	6477	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	4276	Households
Number of households living in informal areas with access to basic electricity	209	Households
Number of households in formal areas receiving water services	6509	Households
Number of households living in informal areas receiving water services	209	Households
Number of households in formal areas receiving sewerage services	5927	Households
Number of households living in informal areas receiving sewerage services	209	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	6232	
Number of households living in informal areas with access to refuse removal	209	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Togramme / Jacoprogramme / Tellormance measures	beginning of	2019/20 as	Planned	Actual	output for	· unucion	neason(s) for variation	nemedia acaon								
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
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	-	-	-	-							-		-	-		
Percentage 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	-	126	36	-							36		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-								- 1		-	-		
Roads and storm water:									1				1			
KMs of new payed roads to be built	_	-	-						_		- 1			_		
KMs of new gravelled roads to be built											- 1			-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-							-		-	-		
KMs of storm water drainage installed in addition to current ones		-	-	-							-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-							-		-	-		
Number of new bus terminals or taxi ranks to be constructed		-	-	-							-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-							-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-							-		-	-		
Number of additional households to be provided with water connections	-										-		_	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_		_			
Number of additional households to be provided with sewer connections	-	-	-	-							-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-												_			
Number of waste minimisation projects initiated/ upgraded	-		-	-							-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-							-		-	-		
													1			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed		-	-	-							-			-		
		1														
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		-	-										-	- 1		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											- 1					
Number of clinics to be developed / upgraded				-							-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-							-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped				-												
Number of museums / theatres and art galleries to be developed / upgraded	-										- 1			-		
Number of cemetries to be developed / upgraded	-	-									-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-							-		-	-		
Number of markets to be developed / upgraded		-	-	-							-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-							-		-	-		
Local Economic Development and Job Creation:									l				l			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	36	82	-							82		-	-		
other municipal programmes																

DC3 - Overberg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Household
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		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household
	service and solid waste removal service. Number of households inving in informal settlements Number of households inving in informal settlements 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 weeking waster 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 with kerb-side refuse removal services (once a week)	Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid water emoval service. Number of households limig in informal 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 limig in informal areas receiving water services. Number of households limig in informal areas receiving water services. Number of households limig in informal areas receiving sewerage services. Number of households limig in informal areas receiving sewerage services. Number of households limig in informal areas receiving sewerage services. Number of households limig in informal areas receiving sewerage services.

DC3 - Overberg QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20			1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
		SUBIF	as per sooir		as per subir		as per sobir		as per subir		as per subir	2015/20	Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											1 :		-	-		
Number of dwelling units developed per hectare											1					
Percentage 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 appraising with appraising plans Number of informal settlements upgraded (services provided): In Situ											-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											1					
-																
Roads and storm water:											1					
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											1			-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
-																
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											1			-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n	1										-		-	-		
radius																
Number of additional households to be provided with water connections											1		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
											1		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											1 1					
Number of additional street lights installed											-		-	-		
•																
Socio-Economic Amenities 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 or pre-schools / early chilanood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											1 :			-		
Number of cemetries to be developed / upgraded											-			-		
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											-		-	-		
rvunioer or me sarety and emergency racilities 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		194		70								70	-	(70)		
outer manager programmes																

WC041 - Kannaland

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Household:
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		Household:
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Number of households living in informal areas with access to refuse removal		Household:

WC041 - Kannaland QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Taxant for	1st Quarter	1st Ouester	2nd Quarter	2nd Overton	2nd Owenton	3rd Quarter	4th Quarter	4th Quarter	Summary of	Common of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
											[3+5+7+9]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development												-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											1			-		
Number of households living in informal settlements targeted for upgrading											_					
Number of informal settlements targeted for upgrading with upgrading plans											-			_		
Number of informal settlements upgraded (services provided): In Situ											-			_		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-		-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
											1					1
KMs of new paved roads to be built KMs of new gravelled roads to be built																1
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											-			_		
Transport:																
KMs of new pedestrian walkways to be constructed													-			
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed												-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n	1											-	-	-		
radius Number of additional households to be provided with water connections																
· ·																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	- 1	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service											-			_		
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections												- 1	-	-		1
Number of additional high mast lights installed											-	-		-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																1
reamour or executional 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													-	-		
reamous or pre-socious / earry critications development centres to be developed / upgraded developed											1			1		1
Number of community swimming pools to be developed / upgraded													-	-		1
Number of libraries to be developed / upgradeddeveloped												-	-	-		1
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-		1
Number of cemetries to be developed / upgraded												- 1	-	-		1
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																1
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
											1					1
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	- 1	-	-		
other municipal programmes																
							1									I .

WC042 - Hessequa

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

WC042 - Hessequa QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
												[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 (lowenbje stable)ment completed) Number of develling units developed per hectare Percentage demity reduction in total informal settlements Number of informal settlements targeted for upgrading Number of motorbiols living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (pervice provider): in Stu											- - - - -			-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of hoseholds living in informal backyard rental agreement Number of sites serviced Number of little 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 roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones														-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed														-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r radius Number of additional households to be provided with water connections														-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of uses 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											-		-	-		
Socie-Economic Amerillas Number of community halts to be developed / upgraded Number of sports fields and stadis to be developed / upgraded Number of sports fields and stadis to be developed / upgraded Number of critics to be developed / upgraded Number of pre-stools / early fullshood 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 ragilaries to be developed / upgraded Number of cenetries to be developed / upgraded Number of abstrators to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets on the markets of the second process of the second											-			-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes.											-		-	-		

WC043 - Mossel Bay

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	32663	
Number of households living in informal settlements	2502	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	32663	Households
Number of households living in informal areas with access to basic electricity	2502	Households
Number of households in formal areas receiving water services	35514	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	2502	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	34425	Households
Number of households living in informal areas with access to refuse removal	2502	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	-		_										_			
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development 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											-		-	-		
Percentage 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:																
KMs of new paved roads to be built KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones											-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed											-		-	-		
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius													-			
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-		-			
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of 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		593	150	593	_						150	593		(593)		
other municipal programmes		593	150	393								393		(593)		

WC044 - George

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	15832	
Number of households living in informal settlements	9983	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	19376	
Number of households in formal areas with access to basic electricity	43878	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	37261	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	39124	Households
Number of households living in informal areas receiving sewerage services	8486	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
realises of households in formal areas with kerb side reliase removal services (once a week)	37980	
Number of households living in informal areas with access to refuse removal	8483	Households

WC044 - George QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		.,	
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	14.0.0.441	Annuai	[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	-	-	-								-	-	-	-		
Percentage 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											
KMs of new paved roads to be built				3							-	3	-	(3)		
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 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 200r																
radius														-		
Number of additional households to be provided with water connections				108							-	108	-	(108)		
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 Bullional 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				8 483							-	8 483		(8 483)		
Number of households living in informal areas with solid waste removal service				8 483							-	8483	-	(8 483)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		620		165							-	165	-	(165)		
Number of additional high mast lights installed	4	2									-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	4 946	110	30	30							30	30	-	(30)		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded		11										-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-							-	- 1		-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-							1			-		
realistics 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	3	3	-	-							-	-	-	-		
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 markets to be developed / apgraded											-	-	-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-							-	-	-	-		
					1											
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		222														
other municipal programmes		222												1		
											1					

WC045 - Oudtshoom

	current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	17029	Households
Number of households living in informal areas with access to basic electricity	205	Households
Number of households in formal areas receiving water services	15226	Households
Number of households living in informal areas receiving water services	1623	Households
Number of households in formal areas receiving sewerage services	15155	Households
Number of households living in informal areas receiving sewerage services	1623	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per											
													Annual			
	1	2	3		5	6	7		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											-		-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-					
Number of sites serviced											-		_	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new payed roads to be built											l					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	n										-		-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections													-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections				244								244	-	(244)		
Number of additional high mast lights installed				-									-	-		
Number of additional households provided with access to Free Basic Electricity											-	1	-	-		
Number of additional street lights installed				1							-	1	-	(1)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											- 1					
											l			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 museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation:	1				1									1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																
		1						1			1				1	l

WC047 - Bitou

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	11495	
Number of households living in informal settlements	2570	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	418	
Number of households in formal areas with access to basic electricity	14285	Households
Number of households living in informal areas with access to basic electricity	2050	Households
Number of households in formal areas receiving water services	11495	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	2570	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flouseriolus in formal areas with kerb-side refuse removal services (office a week)	14700	
Number of households living in informal areas with access to refuse removal	2570	Households

WC047 - Bitou QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1et Ouarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summany of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of		Planned	Actual	output for	variation	Reason(s) for variation	Refiledial action								
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual			
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	•	•	_	·	,	_				10						
Spatial Development and the Built Environment:																
		418	418	418							418	418		(440)		
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		418	418	418							440			(418)		
Number of hectares of land proclaimed (township establishment completed)	_		-								-			-		
Number of dwelling units developed per hectare		30	30	30							30	30	-	(30)		
Percentage density reduction in total informal settlements		45	45	45							45	45	-	(45)		
Number of informal settlements targeted for upgrading	6	-	-	-							-			-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	600 600	600 600	-	-									-	-		
Number of informal settlements targeted to apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ	500	433														
Number of informal settlements targeted for formalisation (services provided): Relocated	200	169	-	-							-			-		
Number of households living in informal backyard rental agreement	5 500	5 500	-	-							-	-	-	-		
Number of sites serviced		169	169	169							169	169		(169)		
Number of Title deeds transferred to eligible beneficiaries	600	600	150	-							150	-	-	-		
Roads and storm water:																1
KMs of new paved roads to be built		-	-								-			-		
KMs of new gravelled roads to be built	5	1									-			_		
KMs of roads resurfaced/rehabilitated/resealed	5	2	-	-							-		-	-		
KMs of storm water drainage installed in addition to current ones	2	-	-	-							-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed		-	-	-							-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed				- 1										-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r																
radius																
Number of additional households to be provided with water connections	-	-	-	-							-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-							-	-	-	-		
Number of additional households to be provided with sewer connections											-			_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	400	400	-	-							-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	3 000	2 570	2 570	2 570							2 570	2 570		(2 570)		
Number of nouserous iving in morning areas with solid waste removal service	3 000	2370	2370	2 370										(2 370)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	- 1	-							- 1	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	5	190	- 45	31							45	- 91	-	(31)		
Number of additional nousenoids provided with access to Free basic electricity Number of additional street lights installed	500	190	45 30	40							30	40		(40)		
The second state of the se	300	120	30	40							-			(40)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		2	-	-							-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		2	-	-									-	-		
Number of clinics to be developed / upgraded											-					
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
Number of museums / theatres and art galleries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded		1	-	-							-	-	-	-		
Number of abbattoirs to be developed / upgraded		-		-							-	-	-	-		
Number of markets to be developed / upgraded		-	-	-							- 1	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded				-							- 1	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		274	402	402							402	402	-	(402)		
other municipal programmes																

WC048 - Knysna

	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	9600	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	10541	Households
Number of households living in informal areas receiving water services	1796	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	1															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	1										- 1					
Number of hectares of land proclaimed (township establishment completed)	3		2	2							2	2		(2)		
Number of dwelling units developed per hectare	- 1	-	-								-		-	- '		
Percentage density reduction in total informal settlements	-	-	-	-							-		-	-		
Number of informal settlements targeted for upgrading	7	-	-	-							-		-	-		
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	6			- 4								4		(4)		
Number of households living in informal backyard rental agreement	_													- (-)		
Number of sites serviced	-		-											-		
Number of Title deeds transferred to eligible beneficiaries	300	-	-								-		-	-		
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	2 988	-	-											-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	2 988			- 1										- 1		
kwis or storm water dramage installed in addition to corrent ones	-												-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-		-								-			-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200																
radius																
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 flouseriolds to be provided with sewer conflections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-							-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-							-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-									-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity	-	-	-								-		-	-		
Number of additional street lights installed	-	-	-	-							-		-	-		
· ·																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	2	-	-											-		
Number of 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			-	-										- 1		
Number of iloraries 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	-		-							-		-	-		
Local Economic Davidonment and Joh Frentien					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		1 600	400	402							400	402		(402)		
other municipal programmes		1300	-30	-02										(+32)		
																I

DC4 - Eden

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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter			4th Quarter			f Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual output for	output for 2019/20											
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS tial Development and the Built Environment:	Г															
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																
Percentage density reduction in total informal settlements											-	-		-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements targeted for apgrating with appraising plans Number of informal settlements upgraded (services provided): In Situ											-		- 1			
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											į.		- 1	-		
ds and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed												1	-	-		
KMs of storm water drainage installed in addition to current ones											i					
nsport: KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-		- 1			
Number of new bus/taxi stops to be constructed											-	-	-	-		
tess to Services:																
<mark>/ater</mark> 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											-	-	-	-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-			-		
Number of additional households to be provided with sewer connections											-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded													-	-		
Number of households living in informal areas with solid waste removal service											-		- 1			
lectricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-	-		-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed												1	-	-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												-	-	-		
Number of sports rieids 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:												164				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		283		164								164	-	(164)		
												1		•	i e	

WC051 - Laingsburg

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1et Ouartes	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summan- of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action						
												[4+6+8+10]	-	[13-12]		
OUARTERLY OUTPUTS	1	2	3	4	5	6	7	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 hectures of land procured and suitable for Brownfield development Number of hectures of land proclaimed (lowwhip establishment completed) Number of develing until developed per hectare Percentage 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 taggeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries														-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads rountaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											- - - -			- - -		
Transport:																
KMs of new pedestrian wallkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed													-	-		
Access to Services: Water																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded 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 <u>Socio-Economic Amenities</u>											-		-	-		
Number of community hals 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 links to be developed / upgraded Number of reschools / early fullhood developement centres to be developed / upgraded Number of pre-schools / early fullhood 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 spalleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattors to be developed / upgraded Number of maters to be developed / upgraded Number of maters to be developed / upgraded											- - - -		-	- - - - -		
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		150	50	55							50	- 55	-	(55)		

WC052 - Prince Albert

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	2835	Sites
Number of households living in informal settlements	65	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	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	2849	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	2725	Households
Number of households living in informal areas receiving sewerage services	30	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	2759	
Number of households living in informal areas with access to refuse removal	30	Households

Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter		3rd Quarter			Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	per the	Planned output	Actual output for	output for 2019/20											
		SDBIP	as per SDBIP		as per SDBIF	•	as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
	1	,			5	L.	٠,			10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS					,	, i	,						.,	,		
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 nectares or land proclaimed (township establishment completed) Number of dwelling units developed per hectare			-										-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	2															
Number of households living in informal settlements targeted for upgrading											-			-		
Number of informal settlements targeted for upgrading with upgrading plans	_										-			-		
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	65	-	-	-							- 1		-	-		
Number of sites serviced	2	1	-	-							- 1		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-							-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built		-	-	-							-		-			
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		-	-	-							-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed		-	-								- 1		-	-		
Number of new bus terminals or taxi ranks to be constructed			-								- 1			-		
Number of new bus/taxi stops to be constructed			-	-							1	-	-	-		
ess to Services:																
<u>fater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m		-	-								-		-	-		
radius Number of additional households to be provided with water connections											-					
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samuation service points (tollets) 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		2 480	2 480	2 759							2 480	2 759	-	(2 759)		
•																
ectricity																
Number of additional households living in formal areas provided with electricity connections		-	-	-							- 1		-	-		
Number of additional high mast lights installed		1									- 1		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		- 10														
reamour or securional as CCI lights Installed		10												-		
ocio-Economic Amenities					1											
Number of community halls to be developed / upgraded		-	-	-							-		-	-		
Number of sports fields and stadia to be developed / upgraded		2	-								- 1		-	-		
Number of parks / leisure facilities to be developed / upgraded		1	-								- 1		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
realistics of pre-schools / early childhood development centres to be developed / upgraded developed											1	-		-		
Number of community swimming pools to be developed / upgraded		-	-	-							- 1		-	-		
Number of libraries to be developed / upgradeddeveloped		-	-	-							-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-							-		-	-		
Number of cemetries to be developed / upgraded		-	-	-							- 1		-	-		
Number of abbattoirs to be developed / upgraded			-	-							- 1		-	-		
Number of markets to be developed / upgraded		-	-								- 1		-	-		
Number of fire safety and emergency facilities to be developed / upgraded			-	-							1	-	-	-		
cal Economic Development and Job Creation:	1		1		1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		50	10	59							10	59	-	(59)		
other municipal programmes																

WC053 - Beaufort West

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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	Actual output	4th Quarter 4 Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP									
											[3+5+7+9]		Annual	[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		-	-		
Percentage 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													-	-		
ds and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											- 1		1	- 1		
KMs of storm water drainage installed in addition to current ones													-	-		
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														-		
ess to Services:																
ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n										-		-	-		
radius Number of additional households to be provided with water connections														-		
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																
lid 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											-		-	-		
ectricity 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											-		-	-		
icio-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											Ī					
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
cal Economic Development and Job Creation:																
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-			
ther 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 development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DC5 - Central Karoo

DC5 - Central Karoo OUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the 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 dwelfing units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated												-		-		
Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries														-		
Roads and storm water: KMs of new paved roads to be built																
KMs of new garvelled roads to be built KMs of new gavelled 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 busefunish or task ranks to be constructed Number of new bus feminian or task ranks to be constructed Number of new bus/task stops to be constructed														-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n radius Number of additional households to be provided with water connections												-	-			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections 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 creatries to be developed / upgraded											: :					
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											- - -			-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	15	-	-							-		-	÷		