

Summary - Western Cape

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	228737 Sites
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	1319815 Households
Number of households living in informal areas with access to basic electricity	208516 Households
Number of households in formal areas receiving water services	1592729 Households
Number of households living in informal areas receiving water services	248732 Households
Number of households in formal areas receiving sewerage services	1530995 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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
											(11+12+13)	(12+13+14)		(13-14)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	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	-	45	45	45	-	-	-	-	-	-	45	45	-	(45)		
Number of informal settlements targeted for upgrading	30	386	3	-	-	-	-	-	-	-	3	-	-	-		
Number of households living in informal settlements targeted for upgrading	9 969	157 713	2 483	-	-	-	-	-	-	-	2 483	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	623	625	2	-	-	-	-	-	-	-	2	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	511	448	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	230	177	-	4	-	-	-	-	-	-	-	4	-	(4)		
Number of households living in informal backyard rental agreement	8 641	5 822	-	-	-	-	-	-	-	-	-	-	-	-		
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)		
<b>Roads and storm water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	16	31	4	13	-	-	-	-	-	-	4	12	-	(12)		
Number of new bus terminals or taxi ranks to be constructed	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	14	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	100	731	31	83	-	-	-	-	-	-	31	83	-	(83)		
Number of additional households to be provided with water connections	-	13 982	10 414	11 697	-	-	-	-	-	-	10 414	11 697	-	(11 697)		
<b>Sewerage</b>																
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)		
<b>Solid Waste Management</b>																
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	15	23	4	9	-	-	-	-	-	-	4	9	-	(9)		
Number of households living in informal areas with solid waste removal service	3 000	6 963	5 803	19 811	-	-	-	-	-	-	5 803	19 811	-	(19 811)		
<b>Electricity</b>																
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	5 405	5 752	6 111	-	-	-	-	-	-	5 752	6 111	-	(6 111)		
Number of additional street lights installed	540	4 297	562	303	-	-	-	-	-	-	562	303	-	(303)		
<b>Socio-Economic Amenities</b>																
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	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded	-	24	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	2	2	1	-	-	-	-	-	-	-	1	-	-	-		
Number of libraries to be developed / upgraded	4	7	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	2	10	2	2	-	-	-	-	-	-	2	2	-	(2)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	3	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of fire safety and emergency facilities to be developed / upgraded	16	1	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	43 202	10 619	13 867	-	-	-	-	-	-	10 619	13 867	-	(13 867)		

CPT - Cape Town

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	1240500	Households
Number of hectares of land already acquired and suitable for human settlements development	60	hectares
Number of households in formal areas with access to basic electricity	1040124	Households
Number of households living in informal areas with access to basic electricity	128310	Households
Number of households in formal areas receiving water services	1240500	Households
Number of households living in informal areas receiving water services	171988	Households
Number of households in formal areas receiving sewerage services	1240500	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



Number of households living in informal areas with solid waste removal service	-	1 000	-	-						-	-	-	-
<b>Electricity</b>													
Number of additional households living in formal areas provided with electricity connections	-	2 016	263	1 017						263	1 017	-	(1 017)
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)
<b>Socio-Economic Amenities</b>													
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	-	-	-	-						-	-	-	-
Number of libraries to be developed / upgraded/developed	-	1	-	-						-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-						-	-	-	-
Number of cemeteries to be developed / upgraded	-	4	-	-						-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-						-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-						-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-						-	-	-	-
<b>Local Economic Development and Job Creation</b>													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	35 500	8 875	10 022						8 875	10 022	-	(10 022)

WC011 - Matzikama

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	10219	Sites
Number of households living in informal settlements	1491	Households
Number of hectares of land already acquired and suitable for human settlements development	16	Hectares
Number of households in formal areas with access to basic electricity	9776	Households
Number of households living in informal areas with access to basic electricity	1491	Households
Number of households in formal areas receiving water services	9629	Households
Number of households living in informal areas receiving water services	1491	Households
Number of households in formal areas receiving sewerage services	10059	Households
Number of households living in informal areas receiving sewerage services	1491	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10219	Households
Number of households living in informal areas with access to refuse removal	1491	Households



WC012 - Cederberg

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
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											-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded/developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		



WC013 - Bergvliet

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	9546	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development	110	hectares
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	0	Households
Number of households in formal areas receiving water services	9185	Households
Number of households living in informal areas receiving water services	0	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)	9638	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	110															
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	1 355															
Number of sites serviced	137															
Number of Title deeds transferred to eligible beneficiaries	251															
<b>Roads and storm water:</b>																
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	-	-	-													
<b>Transport:</b>																
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	-	-	-													
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-													
Number of additional households to be provided with water connections	-	240	60	57							60	57	-	(57)		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-												
Number of additional households to be provided with sewer connections	-	240	60								60		-	-		
<b>Solid Waste Management:</b>																
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	-	-	-	-									-	-		
<b>Electricity:</b>																
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	-	-	-	-												
<b>Socio-Economic Amenities:</b>																
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	-							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 / upgraded/developed	1	1	-	-									-	-		
Number of museums / theatres and art galleries to be developed / upgraded	2	-	-	-									-	-		
Number of cemeteries to be developed / upgraded	2	2	-	-									-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-									-	-		
Number of markets to be developed / upgraded	-	-	-	-									-	-		
Number of fire safety and emergency facilities to be developed / upgraded	6	-	-	-									-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	350		250								250		(250)		

WC014 - Saldanha Bay

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	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	28134	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



WC015 - Swartland

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	21086	Sites
Number of households living in informal settlements	8729	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	7918	Households
Number of households in formal areas receiving water services	12512	Households
Number of households living in informal areas receiving water services	8939	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



DC1 - West Coast

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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





WC022 - Witzenberg

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	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	12369	Households
Number of households living in informal areas receiving water services	2967	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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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	(11 + 7 + 9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
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																
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)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built		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																
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections																
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections																
<b>Solid Waste Management:</b>																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
<b>Electricity:</b>																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
<b>Socio-Economic Amenities:</b>																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		400	100	100							100	100	-	(100)		

WC023 - Drakenstein

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	37713	Sites
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	5999	Households
Number of households in formal areas receiving sewerage services	56486	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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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)	13	(13-10)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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)			-	-							-	-	-	-		
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			10	-							-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans			3	-							-	-	-	-		
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			120	47							-	47	-	(47)		
Number of Title deeds transferred to eligible beneficiaries			350	270							-	270	-	(270)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built			1								-	-	-	-		
KMs of new gravelled roads to be built			2								-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed			1								-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed			2								-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections			551	142	30						-	142	30	(30)		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management:</b>																
Number of additional households provided with access to weekly refuse removal					111						-	111	-	(111)		
Number of waste minimisation projects initiated/ upgraded					-						-	-	-	-		
Number of households living in informal areas with solid waste removal service					5 999						-	5 999	-	(5 999)		
<b>Electricity:</b>																
Number of additional households living in formal areas provided with electricity connections			726	181	107						-	181	107	(107)		
Number of additional high mast lights installed											-	-	-	-		
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			12	7	7						-	7	7	(7)		
<b>Socio-Economic Amenities:</b>																
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											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded/developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				200	310						-	200	310	(310)		

WC024 - Stellenbosch

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	588	Sites
Number of households living in informal settlements	2112	Households
Number of hectares of land already acquired and suitable for human settlements development	120	hectares
Number of households in formal areas with access to basic electricity	26571	Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services	41019	Households
Number of households living in informal areas receiving water services	2112	Households
Number of households in formal areas receiving sewerage services	26571	Households
Number of households living in informal areas receiving sewerage services	2112	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37926	Households
Number of households living in informal areas with access to refuse removal	2112	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
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																
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	30	6	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections																
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections																
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded/developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		300	50	415							50	415		(415)		

WC025 - Breede Valley

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	23513	Sites
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	7969	Households
Number of households in formal areas receiving water services	21389	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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	9	3	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	9	3	2	-	-	-	-	-	-	-	-	2	-	-		
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	3 226	598	598	598	-	-	-	-	-	-	-	598	598	(598)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	100	31	31	31	-	-	-	-	-	-	-	31	31	(31)		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	2	1	1	-	-	-	-	-	-	-	-	1	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	-	1	1	(1)		
Number of fire safety and emergency facilities to be developed / upgraded	3	1	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	891	-	236	-	-	-	-	-	-	-	236	-	(236)		



WC026 - Langeberg

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	14166	Households
Number of households living in informal areas with access to basic electricity	6632	Households
Number of households in formal areas receiving water services	15323	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	Households
Number of households living in informal areas with access to refuse removal	6712	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
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			50	51							50	51	-	(51)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded			2	-							-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded			-	-							-	-	-	-		
Number of clinics to be developed / upgraded			-	-							-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-	-							-	-	-	-		
Number of community swimming pools to be developed / upgraded			1	-							-	-	-	-		
Number of libraries to be developed / upgraded/developed			-	-							-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded			-	-							-	-	-	-		
Number of cemeteries to be developed / upgraded			-	-							-	-	-	-		
Number of abattoirs to be developed / upgraded			-	-							-	-	-	-		
Number of markets to be developed / upgraded			-	-							-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded			-	-							-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes			400	50	201						50	201	-	(201)		

**DC2 - Cape Winelands DM**

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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



Programme / Subprogramme / Performance Measures	Backlog as at beginning of 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 as per SDBIP	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																
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed		20														
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded/developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		1 300	150	550							150	550		(550)		

WC031 - Theewaterskloof

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
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																
<b>Roads and storm water:</b>																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections																
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections																
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections		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																
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded		1														
Number of sports fields and stadia to be developed / upgraded		2														
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded/developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		490	100	38							100	38		(38)		

WC032 - Overstrand

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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





WC033 - Cape Agulhas

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	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	8904	Households
Number of households living in informal areas with access to basic electricity	753	Households
Number of households in formal areas receiving water services	8805	Households
Number of households living in informal areas receiving water services	753	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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No additional land procured	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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 targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,172km was built in quarter 1	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	10 000	-	-	-	-	-	-	-	-	-	-	-	-	Part of maintenance programme	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All informal settlements have sufficient 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.
<b>Sewerage:</b>																
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)	TL9- Total number of households. Target	Ongoing liaison with implementing agent.
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TL10- Total number of households. Target not achieved due to slower pace than expected on delivery of new houses.	Ongoing liaison with implementing agent.
Number of waste minimisation projects initiated/ upgraded	-	2	2	2	-	-	-	-	-	-	2	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	753	753	-	-	-	-	-	-	-	753	-	-	-	No backlog. Total number of households	Non required
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	9 171	9 171	9 076	-	-	-	-	-	-	9 171	9 076	-	(9 076)	TL8- Total number of households. Target not achieved due to slower pace than expected on delivery of new houses.	Ongoing liaison with implementing agent.
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Street lighting provided in all areas. We do 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 new houses.	Ongoing liaison with implementing agent 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
<b>Socio-Economic Amenities</b>																
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	-	-	-	-	-	-	-	-	-	(3)	Not a local municipality function	Non required
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	None - sufficient facilities available	None required
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget for pools	None required
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	None	Non required
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2)	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	None	Non required
Number of cemeteries to be developed / upgraded	-	2	2	2	-	-	-	-	-	-	2	2	-	(2)		
Number of abattoirs to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-	None	Non required
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	RSEP and DEDAT Booster fund projects	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	99	-	-	-	-	-	-	-	-	-	-	-	-	FTE'S	

WC034 - Swellendam

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	6477	Sites
Number of households living in informal settlements	209	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	Households
Number of households living in informal areas with access to refuse removal	209	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 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
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	(13-12)	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	36	82	-	-	-	-	-	-	-	-	82	-	-		

DC3 - Overberg

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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

DC3 - Overberg

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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) 31	(4+6+8+10) 12	13	(13-12) 14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
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																
<b>Roads and storm water:</b>																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections																
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections																
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes			194		70								70		(70)	

WC041 - Kannaland

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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



QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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	(1+5+7+9)	(4+6+8+10)	(13-12)	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
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											-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded/developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

WC042 - Hesequa

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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



WC043 - Mossel Bay

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	32663	Sites
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	35524	Households
Number of households living in informal areas receiving water services	2502	Households
Number of households in formal areas receiving sewerage services	29175	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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
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																
<b>Roads and storm water:</b>																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections																
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections																
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded/developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		593	150	593							150	593		(593)		

WC044 - George

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	15832	Sites
Number of households living in informal settlements	9983	Households
Number of hectares of land already acquired and suitable for human settlements development	19376	Hectares
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	3467	Households
Number of households in formal areas receiving water services	37263	Households
Number of households living in informal areas receiving water services	9983	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)	37980	Households
Number of households living in informal areas with access to refuse removal	8483	Households



WC045 - Oudtshoorn

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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





WC047 - Bitou

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	11495	Sites
Number of households living in informal settlements	2570	Households
Number of hectares of land already acquired and suitable for human settlements development	418	Hectares
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	14495	Households
Number of households living in informal areas receiving water services	2570	Households
Number of households in formal areas receiving sewerage services	12111	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)	14700	Households
Number of households living in informal areas with access to refuse removal	2570	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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	(11 + 7 + 9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	418	418	418							418	418	-	(418)		
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	-	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	600	600	-	-							-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	600	600	-	-							-	-	-	-		
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	-	-	-		
<b>Roads and storm water:</b>																
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	-	-	-							-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-							-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-							-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-							-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-							-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-							-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-							-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-							-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	400	400	-	-							-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	1	-	-							-	-	-	-		
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)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-							-	-	-	-		
Number of additional high mast lights installed	5	-	-	-							-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	190	45	31							45	31	-	(14)		
Number of additional street lights installed	500	120	30	40							30	40	-	(40)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	2	-	-							-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-							-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-							-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-							-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	1	-	-							-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of cemeteries to be developed / upgraded	-	1	-	-							-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-							-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-							-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	274	402	402							402	402	-	(402)		

WC048 - Knysna

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	9600	Households
Number of hectares of land already acquired and suitable for human settlements development	0	Hectares
Number of households in formal areas with access to basic electricity	11043	Households
Number of households living in informal areas with access to basic electricity	10061	Households
Number of households in formal areas receiving water services	10521	Households
Number of households living in informal areas receiving water services	1790	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 SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	7	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	6	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in Situ	6	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	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	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	2 988	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management:</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity:</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities:</b>																
Number of community halls to be developed / upgraded	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 / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 600	400	402	-	-	-	-	-	-	400	402	-	(402)		

DC4 - Eden

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3+5+7+9) 31	(4+6+8+10) 12	(13-12) 14		
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment:</b>															
Number of hectares of land procured and suitable for Greenfields development															
Number of hectares of land procured and suitable for Brownfield development															
Number of hectares of land proclaimed (township establishment completed)															
Number of dwelling units developed per hectare															
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															
<b>Roads and storm water:</b>															
KMs of new paved roads to be built															
KMs of new gravelled roads to be built															
KMs of roads resurfaced/rehabilitated/resealed															
KMs of storm water drainage installed in addition to current ones															
<b>Transport:</b>															
KMs of new pedestrian walkways to be constructed															
Number of new bus terminals or taxi ranks to be constructed															
Number of new bus/taxi stops to be constructed															
<b>Access to Services:</b>															
<b>Water:</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius															
Number of additional households to be provided with water connections															
<b>Sewerage:</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional households to be provided with sewer connections															
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal															
Number of waste minimisation projects initiated/ upgraded															
Number of households living in informal areas with solid waste removal service															
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections															
Number of additional high mast lights installed															
Number of additional households provided with access to Free Basic Electricity															
Number of additional street lights installed															
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded															
Number of sports fields and stadia to be developed / upgraded															
Number of parks / leisure facilities to be developed / upgraded															
Number of clinics to be developed / upgraded															
Number of pre-schools / early childhood development centres to be developed / upgraded developed															
Number of community swimming pools to be developed / upgraded															
Number of libraries to be developed / upgraded developed															
Number of museums / theatres and art galleries to be developed / upgraded															
Number of cemeteries to be developed / upgraded															
Number of abattoirs to be developed / upgraded															
Number of markets to be developed / upgraded															
Number of fire safety and emergency facilities to be developed / upgraded															
<b>Local Economic Development and Job Creation:</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		283		164								164		(164)	

WC051 - Laingsburg

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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



QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
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																
<b>Roads and storm water:</b>																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections																
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections																
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded/developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		150	50	55							50	55		(55)		

WC052 - Prince Albert

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	2835	Sites
Number of households living in informal settlements	65	Households
Number of hectares of land already acquired and suitable for human settlements development	4	hectares
Number of households in formal areas with access to basic electricity	2597	Households
Number of households living in informal areas with access to basic electricity	20	Households
Number of households in formal areas receiving water services	2829	Households
Number of households living in informal areas receiving water services	30	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)	2769	Households
Number of households living in informal areas with access to refuse removal	30	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2019/20	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)	13	(13-13)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	2	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	2 480	2 480	2 759	-	-	-	-	-	-	-	2 480	2 759	-	(2 759)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
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	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	50	10	59	-	-	-	-	-	-	10	59	-	(59)		

WC053 - Beaufort West

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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



DC5 - Central Karoo

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

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

