### Summary - Western Cape

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	283377	Sites
Number of households living in informal settlements	1326469	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	20158.81	
Number of households in formal areas with access to basic electricity	1347656	Households
Number of households living in informal areas with access to basic electricity	178309	Households
Number of households in formal areas receiving water services	1638869	Households
Number of households living in informal areas receiving water services	255966	Households
Number of households in formal areas receiving sewerage services	1583592	Households
Number of households living in informal areas receiving sewerage services	254997	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1602684	Household
Number of households living in informal areas with access to refuse removal	268483	Household

QUARTERLY PERFORMANCE REPOR	TS - 2019/20

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Gireenfields development Number of hectares of land procured and suitable for Gireenfields development Number of hectares of land proclaimed (lownship establishment completed) Number of development (lownship establishment completed) Number of development suitable (lownship establishment completed) Number of foreinity deutcloss in lotal informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements targeted (lownship informal settlements targeted for upgrading plans Number of informal settlements targeted (for formalisation pervices) in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of situesholds living in informal backyard rental agreement Number of situe deeds transferrent to eligible beneficiaries	219 3 42 - 39 15 570 631 526 212 17 041 5 822 4 662	564 - 8 404 85 783 325 597 659 470 190 14 568 9 246 4 746	418 - 2 30 45 6 8 483 11 4 1 8 756 2 693 446	418 - 2 30 75 3 6 000 8 4 5 8 756 1 312	121 - - 69 30 3 2 240 9 4 1 1 8 756 647 223	120 - - 63 30 3 1 487 9 5 1 13 807 809	13 - - 62 30 3 1 053 7 - 1 356 283 261	13 - 1 - 15 11 2 787 9 10 1 8 756 1 160			552 2 161 105 12 11776 27 8 3 17868 3 623 930	551 - 3 93 120 17 10 274 26 19 7 31 319 3 281 1 444	- - - - - - - - - - - - - - - - - - -	(551) - (3) (93) (120) (17) (10 274) (26) (19) (7) (31 319) (3 281) (1 444)		
Roads and storm water:	4 002	4 /40	440	347	223	443	201	440	-					(1 444)		
Nodes and sctorm water (rads to be built KMs of new gaweller aroads to be built KMs of or ads resurface/firehabilitisted/resealed KMs of storm water drainage installed in addition to current ones	12 225 5 3 322 4 991	12 152 1 115 233 4 994	1261	10 - 1 691 -	3 515 - 16 264 3	3 519 - 37 019 -	5 - 65 044 1	3 1 60 511	- - -	1	3 520 - 82 569 4	3 532 1 99 221	- - -	(3 532) (1) (99 221)		
Transport:  Kis of new pedestrian walkways to be constructed  Number of new bus terminals or taxir ranks to be constructed  Number of new bus, taxis tops to be constructed	16 - -	101 1 14	- -	23 - -	10 - -	19 - -	24 - 2	23 - 1	- - -	- - -	42 - 2	65	- - -	(65) - (1)		
Access to Services:  Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu  Number of additional households to be provided with water connections	100	1 731 13 982	31 10 414	339 10 627	- 9 987	155 10 690	750 14 286	496 14 952	-		781 34 687	990 36 269	- -	(990) (36 269)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional households to be provided with sewer connections	- 87	6 430 15 907	1 440 11 270	1 894 13 006	885 10 184	1 222 10 961	590 14 030	970 14 543	-	-	2 915 35 484	4 086	-	(4 086) (38 510)		
Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of water minimization projects initiated/ upgraded Number of water minimization projects initiated/ upgraded Number of households hing in informal areas with solid waste removal service	10 740 15 3 000	11 324 26 11 585	71 876 7 9 423	77 325 14 21 132	72 246 6 12 852	77 790 18 18 562	13 855 7 8 937	78 653 7 48 514	- - -		157 977 20 31 212	233 768 39 88 208	:	(233 768) (39) (88 208)		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mass lights installed Number of additional street lights installed	1 13 7 919 500	13 253 11 12 645 4 385	9 654 - 13 142 566	10 776 - 6 814 307	9 965 1 10 751 878	10 739 3 4 052 4 085	12 936 4 13 576 893	13 479 5 15 313 2 262	- - -	: : :	32 555 5 37 469 2 337	34 994 8 26 179 6 654		(34 994) (8) (26 179) (6 654)		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of goorts fields and stadia to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded Number of inicins to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded	15 19 1 1 1	25 24 19 7 29	3 7 3 1	9 1 3 - -	3 2 13 1 20	2 1 15 1 743	2 - 10 - 1	3 12 - 1470	- - - - -		8 9 26 2 21	11 5 30 1 2 213	- - - - -	(11) (5) (30) (1) (2 213)		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of numbers of heat and a galleries to be developed / upgraded Number of cemetrics be developed / upgraded Number of abbottos to be developed / upgraded Number of markets to be developed / upgraded	3 5 2 2 - - 19	4 9 1 16 - 4 2	1	- - 2 - 1	1 2 2	- - - - - -	1 4	1 1	- - - - - -	- - - - - - - - - -	1 2 - 6 - 3 2	1	-	(1) - (3) - (1)		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	54 234	10 473	15 947	10 731	19 522	10 284	12 620	-	-	31 488	48 089	-	(48 089)		

# CPT - Cape Town

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

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	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	54	13											-	-		
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	-	45									-		-	-		
Number of informal settlements targeted for upgrading		380														
Number of households living in informal settlements targeted for upgrading	-	154 630									-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	5	12									-			-		
Number of informal settlements upgraded (services provided): In Situ	5	12									-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	8									-	-	-	-		
Number of households living in informal backyard rental agreement	-	3 067						235			1 276	1 006	-	(1 006)		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries		1 000	820	313 120	306	458 249	150	235 146			1270	515		(515)		
		2000		220		243		140			1			(313)		
Roads and storm water:	1		1										1			
KMs of new paved roads to be built	-	14	-	3	0	3	4	3			4	9	-	(9)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	138	-	- 27	-	- 80	-	- 65				172	-	-		
KMs of roads resurfaced/rehabilitated/resealed  KMs of storm water drainage installed in addition to current ones	-	138	1	27	4	80	7	65			12	1/2	-	(172)		
KMs of storm water drainage installed in addition to current ones	•	0	-	-	3	-	-	-			3		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed		60		12		12	20	19			28	42		(42)		
Number of new bus terminals or taxi ranks to be constructed		-		- 12			-	-						- (42)		
Number of new bus/taxi stops to be constructed		-	-	-	-		-	-			-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	1 000	-	256	-	155	750	137			750	548	-	(548)		
radius																
Number of additional households to be provided with water connections	-	3 989	1 260	1 291	698	1 136	440	632			2 398	3 059	-	(3 059)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 800	720	945	720	1 079	560	955			2 000	2 979	-	(2 979)		
Number of additional households to be provided with sewer connections		3 989	1 260	1 291	698	1 136	440	632			2 398	3 059	_	(3 059)		
														(, , , , ,		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		500						1			-			- 1		
Number of households living in informal areas with solid waste removal service		1 000					_						_			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	2 016	263	1 017	263	933	288	163			814	2 113	-	(2 113)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		1 500	375	1 145	375	710	375	4			1 125	1888		(5) (1888)		
Number of additional street lights installed	-	2 485	125	255	200	3 288	475	1 025			800	4 568	-	(4 568)		
											]					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	3	-	-	-	-	-	-					-	-		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded		5												- 1		
Number of clinics to be developed / upgraded	-	5	-	-	-	-		-					-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	2	-	-	-		-	-			-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped		1												- 1		
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-		-					-			
Number of cemetries to be developed / upgraded	-	3	-	-	-	-	-	-			-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-					-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-					-	-		
number of fire safety and emergency facilities to be developed / upgraded	-			-		-		-					-	•		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	35 500	8 875	10 032	8 875	9 572	8 875	8 769			26 625	28 373	-	(28 373)		
other municipal programmes																

## WC011 - Matzikama

	Current	Ī
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Î
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		hectares
number or nectares or land already acquired and sultable for numan settlements development	16	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	1491	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	1491	Households
Number of households in formal areas receiving sewerage services	8738	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)	10339	Households
Number of households living in informal areas with access to refuse removal	1491	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20	Packles a: -*	Toront 6	1et Ouast :-	1et Ouast :-	2nd Ouart	2nd Ouage	2nd Owner	2nd Owen	4th Owest	Ath Oune	Cumman: -	Cumman: -	Actual	Variation	Research for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per			
													Annual			
											[3+5+7+9]	[4+6+9+10]	Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare		35									-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading	800										-			-		
Number of informal settlements targeted for upgrading with upgrading plans	2										-			-		
Number of informal settlements upgraded (services provided): In Situ	-										-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	4										-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	1 409													*		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries	1 609	92	92	92							92	92		(92)		
	1 609	92	92	92	-						32	92	-	(92)		
pads and storm water:																
KMs of new paved roads to be built		2	-		-											
KMs of new gravelled roads to be built											-			-		
KMs of roads resurfaced/rehabilitated/resealed											-			-		
KMs of storm water drainage installed in addition to current ones		0	-								-			-		
-																
ansport:																
KMs of new pedestrian walkways to be constructed		1	-											_		
Number of new bus terminals or taxi ranks to be constructed		-									-			-		
Number of new bus/taxi stops to be constructed											-			-		
ccess to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius											_			-		
Number of additional households to be provided with water connections											-			-		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-			-		
Number of waste minimisation projects initiated/ upgraded											-			-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections		250	-													
Number of additional high mast lights installed		230														
Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed											-			-		
											]					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed																
reamber or pre-servour, early children development centres to be developed / apgraded developed																
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		55			55	154	125	138			180	292		(292)		
other municipal programmes		33			55	154	125	138			100			(232)		
																l

# WC012 - Cederberg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	7877	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	5779	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	4758	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)	5862	Households
Number of households living in informal areas with access to refuse removal		Households

JARTERLY PERFORMANCE REPORTS - 2019/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
													Annual Report			
											[3+5+7+9]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	_															
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare  Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement														-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-			-		
Transport:																
KMs of new pedestrian walkways to be constructed													-			
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius													-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections																
Number of additional reductions to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded				5 512		5 512					:	11 024		(11 024)		
Number of households living in informal areas with solid waste removal service				3 700		3 700					-	7 400		(7 400)		
Electricity  Number of additional households living in formal areas provided with electricity connections					183	183					183	183		(183)		
Number of additional high mast lights installed					- 183	183						183		(103)		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed					157	157					157	157	-	(157)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											į.					
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											i					
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded													-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded											į.					
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		200	50	104	100	206					150	310		(310)		
other municipal programmes		200	30	104	100	206						310		(310)		
İ																

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remove	al	Ī
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		hectares
number of nectares of land already acquired and sultable for numan settlements development	110	
Number of households in formal areas with access to basic electricity	10397	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	9185	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	7480	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	9638	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY QUTPUTS	1	2	3	4	5	6	,	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	110															
Number of hectares of land procured and suitable for Brownfield development	110															
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 informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	-													-		
Number of informal settlements upgraded (services provided): In Situ	-												-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-										-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	1 355 137	137	137								137		-	-		
Number of Title deeds transferred to eligible beneficiaries	251	71	71		26						97					
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	21	2	-		-	-							-	-		
KMs of roads resurfaced/rehabilitated/resealed		1				,						2		(2)		
KMs of storm water drainage installed in addition to current ones	-													- (2)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	2	-		-	2					-	2	-	(2)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-								-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-											
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-															
Number of additional households to be provided with water connections	-	240	60	57	60	30					120	87	-	(87)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-									-	-		
Number of additional households to be provided with sewer connections		240	60		60	30					120	30		(30)		
·																
Solid Waste Management  Number of additional households provided with access to weekly refuse removal		240	60		60	30					120	20		(30)		
Number of additional nouseholds provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded		240	1		60	30					120			(30)		
Number of households living in informal areas with solid waste removal service	-													-		
Electricity  Number of additional households living in formal areas provided with electricity connections				62		30								(92)		
Number of additional high mast lights installed				62		30						92		(92)		
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						11						11		(11)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	7	1	1	-	1	1					2	1		(1)		
Number of sports fields and stadia to be developed / upgraded	9	2	2	-	1	1					3	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded		2	1	1	1	1					2	2	-	(2)		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-	-	-	-		-							-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	1	1			1											
Number of cemetries to be developed / upgraded	2	2	-	-	-						-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	6			-									-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		350		250		372					-	622	-	(622)		
otiler intinicipal programmes																
L						1			1						l .	

## WC014 - Saldanha Bay

	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	5914 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of nectares of land already acquired and suitable for numan settlements development	0
Number of households in formal areas with access to basic electricity	1385 Households
Number of households living in informal areas with access to basic electricity	1544 Households
Number of households in formal areas receiving water services	28194 Households
Number of households living in informal areas receiving water services	5144 Households
Number of households in formal areas receiving sewerage services	1754 Households
Number of households living in informal areas receiving sewerage services	5144 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	5144 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
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 Report	Variation	Reason(s) for variation	Remedial action
	1	,	3	4	5	6	7		4	10	[3+5+7+9] 11	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS					·								-			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Grownfield development Number of hectares of land procelaimed (township establishment completed) Number of develing 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 plans Number of informal settlements upgraded (gervices provided): in situ Number of informal settlements upgraded (gervices provided): in situ Number of informal settlements upgraded (gervices provided): in situ Number of informal settlements upgraded (gervices provided): helpocated	3 4 714 1 3	3 4714											-	-		
Number of households living in informal backyard rental agreement											-			-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries				76								. 76	-	(76)		
Roads and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones																
Transport:  KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-			-		-	-		
Access to Services: Water								45								
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	-		-	220				162			-	382	-	(382)		
<u>Sewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	1		1	-1				5 901					-	-		
Number of additional households to be provided with sewer connections	82	82	21	21	40	40	21	21			82	82	-	(82)		
Solid Waste Management	-	1		1												
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	40	40	-	-	20	20	20	20			40	40	-	(40)		
Number of households living in informal areas with solid waste removal service		2									-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		1											-	(1)		
Number of additional households provided with access to Free Basic Electricity					1	1								- (1)		
Number of additional street lights installed		1									-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed						722		1 470			-	2 192	-	(2 192)		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		. 1									-	-		-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-		-			
Number of markets to be developed / upgraded											-		-			
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and						722						722		(722)		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes						722					-	/22		(122)		

	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	8929	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	7918	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	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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
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	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-												-	-		
Number of hectares of land procured and suitable for Brownfield development	-												-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare													1	-		
Percentage density reduction in total informal settlements	-										-		-	-		
Number of informal settlements targeted for upgrading	3	3					3	-			3	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-												-	-		
Number of informal settlements 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	312							-			-		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries	683 832	683 832										. 3		- (3)		
	032	032						-						(3)		
Roads and storm water:																
KMs of new paved roads to be built	74	-	-										-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	299	- 11														
KMs of storm water drainage installed in addition to current ones	-	1	-										-	-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-	-											-	-		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed														-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-									-		-	-		
radius  Number of additional households to be provided with water connections		250			125	125					125	125		(125)		
·		230			123	11.5								(113)		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	250			125	125		-			125	125	_	(125)		
											125					
Number of additional households to be provided with sewer connections	-	250			125	125		-			125	125	-	(125)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	250			125	125		-			125	125	-	(125)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		160												-		
Electricity  Number of additional households living in formal areas provided with electricity connections		115		40		49		40				129		(129)		
Number of additional high mast lights installed		115		40		49		40				129		(129)		
Number of additional households provided with access to Free Basic Electricity	-					27					-	27	-	(27)		
Number of additional street lights installed	-	30				52					-	52	-	(52)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1	1									-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	1	-									-		-	-		
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-										-	-	-	-		
Number of community swimming pools to be developed / upgraded														_		
Number of libraries to be developed / upgradeddeveloped		-										-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-										-	-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded		-										-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	6	-						-					-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-			133		190		220			-	543	-	(543)		
other municipal programmes																
	1	1	l				1		1		1		1	1		I

	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		hectares
number of nectares of land already acquired and sultable for numan settlements development	0	
Number of households in formal areas with access to basic electricity	98	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		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

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QUARTERLY PERFORMANCE REPORTS - 2019/20																
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	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and sinitable for Brownfield development Number of hectares of land proclamed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in lotal informal settlements												-	- - - -			
Number of informal settlements targeted for upgrading Number of households king in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built XMs of roads resurface/e/reballedirated/resealed XMs of storm water drainage installed in addition to current ones												-	- - -	-		
Transport:  KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi anals to be constructed  Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections														-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections  Solid Waste Management											-	-	•	-		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service												-		-		
Electricity  Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed													-	-		
number or additional number lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities  Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of re-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed												-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / thetres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of amarkets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												-	- - - -			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		
T. Control of the con					1		1		1		1					i e

# WC022 - Witzenberg

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements	2967	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	2967	Households
Number of households in formal areas receiving water services		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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,,,	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual									
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS		- 2	3	-	,	•	,	•	,	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	3												-	- 1		
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		40								- 10			- (0)		
Number of Title deeds transferred to eligible beneficiaries	320	40	10	9							10	9	-	(9)		
pads and storm water:											1					
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											-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														- 1		
Number of new bus/taxi stops to be constructed														-		
ccess to Services:																
ccess to services: <u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius																
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service																
¥											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-	-	-	-		
											1					
Socio-Economic Amenities  Number of community halfs to be developed / upgraded																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		400	100	100							100	100	-	(100)		
outer manager programmes																

# WC023 - Drakenstein

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	37713	
Number of households living in informal settlements	5999	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectures of failula already acquired and solitable for fluman settlements development	13	
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	56494	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)		Households
Number of households living in informal areas with access to refuse removal	5999	Households

ARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter		4th Quarter		Summary of	Actual	Variation	Reason(s) for variation Remedial action
	beginning of 2019/20	2019/20 as per the	Planned	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned	Actual output for	output for 2019/20		
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP			2019/20	as per Annual Report		
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	
RTERLY OUTPUTS															
Number of hectares of land procured and suitable for Greenfields development	54	13					13	13			19	13			
Number of hectares of land procured and suitable for Brownfield development  Number of bectares of land procured and suitable for Brownfield development	54	13					- 13	13						(13)	
Number of hectares of land proclaimed (township establishment completed)											-	-			
Number of dwelling units developed per hectare		45					-				- 1				
Percentage density reduction in total informal settlements		-					-	-			-	-			No target
Number of informal settlements targeted for upgrading		380									-	-			Still in planning
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	1.	154 630 12					-				-				Still in planning Still in planning
Number of informal settlements upgraded (services provided): In Situ	5	12				٠,		٠,				2		(2)	Sui ii pianiing
Number of informal settlements targeted for formalisation (services provided): Relocated		8									-				Still in planning
Number of households living in informal backyard rental agreement											-				No data available
Number of sites serviced		4 114	820	117	-	-	-				820	117	-	(117)	Majority sites sign off anticipated in 4th
Number of Title deeds transferred to eligible beneficiaries		1 000		120				83				203		(203)	Quarter
ds and storm water:		1000		120				83				203		(203)	
KMs of new paved roads to be built		0		3							-	3		(3)	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed				- 27								27		(27)	
KMs of storm water drainage installed in addition to current ones		3		- 27										(27)	
The continues of the section of the															
nsport:															
KMs of new pedestrian walkways to be constructed		25	4	12	5	5					9	17		(17)	
Number of new bus terminals or taxi ranks to be constructed		1		-							-	-	-	-	
Number of new bus/taxi stops to be constructed		-		-							-	-	-	-	
ess to Services:															
ater  Number of additional water service points to be installed for informal settlement dwellers within a		700		52								52		(52)	
200m radius				-											
Number of additional households to be provided with water connections		551	142	30	152	14	127	91			421	135	-	(135)	
ewerage											790	982			
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		3 380	720	949	40		30	15					-	(982)	
Number of additional households to be provided with sewer connections		2 237	820	2 593	152	14	127	91			1 099	2 698	-	(2 698)	
olid Waste Management															
Number of additional households provided with access to weekly refuse removal		500		-	150			99			150	99		(99)	The extension of services to households is
															dependant on the rate of new developments or new owners
Number of waste minimisation projects initiated/ upgraded		3						1			-	1		(1)	The backlog of green waste at the landfill
															site was chipped in order to divert and
											5 999	5 999			minimise waste going to landfill
Number of households living in informal areas with solid waste removal service		1 000	-		5 999			5 999			5 999	5 999		(5 999)	All registered informal settlements receive
															a door-to-door balck bag refuse removal service as well as communal skips in some
															settlements
ectricity  Number of additional households living in formal areas provided with electricity connections		700	150	138	150	143	150	111			450	392		(303)	Service connections are low due to
		/00	130	130	250	243	250	-111				-24		(392)	economic pressure
Number of additional high mast lights installed		-	-			-	-					302			·
Number of additional households provided with access to Free Basic Electricity	2 973	250	60	193	50	90	50	19			160	302	-	(302)	The project are excel due to available resources
Number of additional street lights installed	-	40	11	11	21	21					32	32		(32)	The project are well within the planning
															and execution thereof
cio-Economic Amenities															
Number of community halls to be developed / upgraded		2	1	1	1	1		-			2	2	-	(2)	
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		2			1	-	10	2			1	2	-	(2)	
		5			10	11	10	10			20	21		(21)	
Number of clinics to be developed / ungraded		1			1	1					- 1			(1)	
Number of clinics to be developed / upgraded	-														
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed								-			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 clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed  Number of foromunity swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped	:	. 1	:	- 1			_	1						. (4)	
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 clinics to be developed / uggraded Number of per-school / early childhood development centres to be developed / uggraded developed Number of community swimming pools to be developed / uggraded Number of libraries to be developed / uggraded developed Number of ilbraries to be developed / uggraded Number of community to be developed / uggraded Number of comenties to be developed / uggraded		. 1									-				
Number of chinics to be developed / urganded Number of pre-short / early chiliflowed development centres to be developed / urganded developed Number of comments / early chiliflowed development / urganded Number of comments / early comments / urganded Number of comments / theoretes and or galleries to be developed / urganded Number of comments / theoretes and or galleries to be developed / urganded Number of adbattories to be developed / urganded Number of adbattories to be developed / urganded		1 - 4 -		:	<u>.</u>	_					-				No markets were developed
Number of clinics to be developed / uggraded  Number of pre-school - sind y high high dod evelopment centres to be developed / uggraded developed  Number of libraries to be developed / uggraded  Number of libraries to be developed / uggraded  Number of libraries to be developed / uggraded  Number of measure / hieraries and a rigilite to be developed / uggraded  Number of cemetries to be developed / uggraded		- 1 - 4 -	:	- - - - - 1	. 1							-		(1)	No markets were developed
Number of chinics to be developed / urganded Number of pre-shorts / serly shiftmood development centres to be developed / urganded developed Number of community serlimining pools to be developed / urganded Number of learnies to be developed / urganded Number of missions / theatres and replicities to be developed / urganded Number of emissions be developed / urganded Number of abbattors to be developed / urganded Number of referrishes be developed / urganded Number of fire stress be developed / urganded Number of fire stress of the developed / urganded of the stress of the developed / urganded (and the developed / urganded )		1 1			. 1	-	-				1	-		(1)	No markets were developed
Number of clinics to be developed / upgraded Number of pre-shots   early clinifonce disvelopment centres to be developed / upgraded developed Number of pre-shots   early clinifonce disvelopment centres to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of miserum in the infection and an aplient to be developed / upgraded Number of miserum in the infection of long praded Number of miserum in the infection of long praded Number of miserum in the infection of long praded Number of miserum in the infection of long praded Number of fire safety and emergency facilities to be developed / upgraded		1 1		- - - - - 1	. 1	246	300		_		1 2 800	1 1 828			No markets were developed

	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	25126	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
remoci of fectures of faile all cady acquired and soluble for femiliar settlements development	120	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	25126	Households
Number of households in formal areas receiving sewerage services	26571	Households
Number of households living in informal areas receiving sewerage services	25126	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	25126	Households

Number of households living in informal areas with access to refuse removal	25126	Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter				3rd Quarter					Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned output	Actual output for 2019/20	for 2019/20 as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS	1	4	3	_	,				,	10		12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		120	-	-	120	120					120	120	-	(120)	Transfer occurred during November 2019.	
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 50	-		-			1			- 1		-	(1)		
Percentage density reduction in total informal settlements		10														
Number of informal settlements targeted for upgrading		8	-		-		-	5			-	9	-	(5)		
Number of households living in informal settlements targeted for upgrading		6 300	6 000	6 000			300	100			6 300	6 100	-	(6 100)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		7	- 6	6	_ ′	,		5				20		(20)	Tender to be awarded.	
Number of informal settlements targeted for formalisation (services provided): Relocated		3	-		-	-	1				1		-	-	Tender to be awarded.	
Number of households living in informal backyard rental agreement		-									-		-	-		
Number of sites serviced		266	100	76				-			100	76	-		Community interference lead to a reduction in the number of sites.	
Number of Title deeds transferred to eligible beneficiaries		294	23	23	37	37	114	17			174	77	-	(77)	the number of sites.	
Roads and storm water:																
KMs of new paved roads to be built		- 1					1									
KMs of new gravelled roads to be built							*	1				1		(1)		
KMs of roads resurfaced/rehabilitated/resealed	30	6	-	-			6	5			6	9	-	(5)		
KMs of storm water drainage installed in addition to current ones	-	1	-	-			1	-			1		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	16	4					4	2			4			(3)		
Number of new bus terminals or taxi ranks to be constructed	-						7	1					-	-		
Number of new bus/taxi stops to be constructed	-	2	-	-			2	1			2	1	-	(1)		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius								-			- 1		-	-		
Number of additional households to be provided with water connections								-			-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers								-			-		-	-		
Number of additional households to be provided with sewer connections																
											İ					
Solid Waste Management  Number of additional households provided with access to weekly refuse removal								1 650				1 650		(1 650)		
Number of waste minimisation projects initiated/ upgraded								1 030						(1 030)		
Number of households living in informal areas with solid waste removal service								25 216			-	25 216	-	(25 216)		
Electricity																
Number of additional households living in formal areas provided with electricity connections								-					-	-		
Number of additional high mast lights installed								1			-	1	-	(1)		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed								1			- 1	-	-	- (4)		
Number of additional street lights installed								- 1			1		-	(1)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded		1	1													
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped		1					1	-			1		-	-		Request for funding will be made to DCAS in
Number of museums / theatres and art galleries to be developed / upgraded															Insufficient funding to complete project	20-21 funancial year
Number of indiseasts and art gamenes to be developed y apprauled  Number of cemetries to be developed / upgraded		1					1	1			1	1		(1)		
Number of abbattoirs to be developed / upgraded											-		-	- '		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
number of fire safety and emergency facilities to be developed / upgraded											1			-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		300	50	415	100	318		1 321			150	2 054	-	(2 054)	1 321 YTD	
· · · · · · · · · · · · · · · · · · ·															1 321 110	

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

Programme / Subprogramme / Performance Measures	Backlog as at				2nd Quarter					4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2019/20			
	2013/20	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per			
													Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
partial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for 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	-							2 483		-	-		
Number of households living in informal settlements targeted for upgrading	7 969	2 483	2 483	-							2403			-		
Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ	9	3												- 1		
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											-	-	-	- ]		
ads and storm water:		1			1											
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											_					
KMs of storm water drainage installed in addition to current ones											-					
ansport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
rcess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	100	31	31	31							31	31	-	(31)		
radius  Number of additional households to be provided with water connections																
Number of additional nouseholds to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				-							-		-	-		
Number of additional households to be provided with sewer connections											-			_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	10 300	300			75	1.	75				150		-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service	15	15	1	3	3	2	4	2			8		-	(7)		
Number of flouseriolus living in informar areas with solid waste removal service														-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	1	1	1	1			1	2			2	3	-	(3)		
Number of additional high mast lights installed	4	-	-	-			4	-			4		-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed		-	-	-			-						1	-		
realitibes of additional screenings installed	-							-			1		-	-		
Socio-Economic Amenities																
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 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 / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded																
Number of annattors 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									-		-	-		
											]					
ocal Economic Development and Job Creation:				236							1	236		(2	1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		891		236								236	-	(236)	1	
	1				1	1	1		1		1				1	

## WC026 - Langeberg

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	14166	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		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	6647	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	6712	Households

UARTERLY PERFORMANCE REPORTS - 2019/20	and an art of	T	4-1-0	4-1-0	2-40	2-10	2-10	2-10	I set o	44.0	·	·		Martakian	D(-) ((-+)	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
													Annual Report			
											[3+5+7+9]	[4+6+8+10]	керогі	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-	-		
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-		-		
Percentage density reduction in total informal settlements											-			-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading														-		
Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements 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	40	53					90	104		(104)		
											1			1 1		
pads and storm water:					1											
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built												-	-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
ansport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed		-									-	-		-		
Number of new bus/taxi stops to be constructed		-											-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	-		
radius																
Number of additional households to be provided with water connections														-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-		-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity					1											
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity												-	-	-		
Number of additional street lights installed												-	-	-		
					1											
Socio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded													1	- 1		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded		2														
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-											-	-		
Number of community swimming pools to be developed / upgraded		1	-										-	-		
Number of libraries to be developed / upgradeddeveloped		-	-									1	-	- 1		
Number of museums / theatres and art galleries to be developed / upgraded		-											-	- 1		
Number of cemetries to be developed / upgraded														- 1		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded																
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
		400	50	201				484			50	685		(685)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		400												(===)		

# DC2 - Cape Winelands DM

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

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	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
UARTERLY OUTPUTS																
atial Development and the Built Environment:																
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)											1					
Number of dwelling units developed per hectare											-		_	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements targeted for appraising with appraising plans  Number of informal settlements upgraded (services provided): In Situ											-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											- 1		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries											-		-	-		
													-	-		
ads and storm water:					1											
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											2 500	2 680	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	5 020	1 250	1 637	1 250	1 043					2500	2 680	-	(2 680)		
kins of storill water drainage installed in addition to current ones													-	-		
ansport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed	-	12	-	-	-	-					- 1		-	-		
ccess to Services:																
Namber of additional water service points to be installed for informal settlement dwellers within a 200																
radius	"												-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											_		_	_		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal																
Number of additional households provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service											- 1		-	-		
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											- 1		_	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											- 1		-	-		
ocio-Economic Amenities					1											
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded											- 1		-	-		
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		20	-		20	20					20	20	-	(20)		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											1	-	-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded																
ocal Economic Development and Job Creation:		40.555		2.255								7820		(7.025)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		10 000		2 300		5 520					- 1	/ 820		(7 820)		
water commence is not an all the											1					

	Current	Ī
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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

HIADTERIV	PERFORMANCE	DEDODTE	2010/20

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
, ogramme, saupragramme, et en mane meddies	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per	variation	neason, y to variation	nemedia dettor
													Annual Report			
											[3+5+7+9]			[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
DARTERLY COTPOTS patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	- 1		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement																
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
oads and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed													-	- 1		
KMs of storm water drainage installed in addition to current ones																
***************************************																
ransport:																
KMs of new pedestrian walkways to be constructed											-		-			
Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed											-		-	-		
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-	-	-	-		
radius																
Number of additional households to be provided with water connections													-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	- 1		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service																
Electricity											1		1			
Number of additional households living in formal areas provided with electricity connections		105									-		-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity		6											-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed												1 :				
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		1											-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		2											-			
Number of parks / leisure raciities to be developed / upgraded  Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded													-			
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		490	100	38	100	162	100	101			300	301		(301)		
other municipal programmes		450	-30	30	-00	-01								,/		
														1		

# WC032 - Overstrand

	Current	i
	status	l
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service	34782	Sites
Number of households living in informal settlements	3620	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
number of nectares of land already acquired and sultable for numan settlements development	0	l .
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	3620	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	29361	Households
Number of households living in informal areas receiving sewerage services	3620	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	29994	Households
Number of households living in informal areas with access to refuse removal	3620	Households

UARTERLY	PERFORMANCE REPORTS - 2019	/20

QUARLERGY PERFURNANCE REPURIS - 2019/20 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	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of develling units developed per hectare Percentage demity reduction in local informal settlements Number of informal settlements suggested for upgrading Number of brownal settlements suggested for upgrading Number of brownal settlements suggested for upgrading	-	6 199 - 3	-	-	- 69 -	- - - 63 - -	62 - -	- - - - -				- - 63 -		- - (63) - -		
Number of informal settlements urgated 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 insist serviced Number of Title deeds transferred to eligible beneficiaries	750	3 2 - - 400	- - 50	- - 6	- 254 100		- 83 100	- - - - 83				5 051 337 9		(5 051) (337)		
Roads and storm water:  KMs of new pavel roads to be built  KMs of new gravelled roads to be built  KMs of roads resurfaces/irchabilistates/resealed  KMs of storm water damage installed in addition to current ones	12 130 - 4 989	12 130 - 100 000 4 989	- - - -	- -	3 515 - 15 000	3 515 - 35 888 -	- - 65 000	- - 60 414 -			3 515 - 80 000 -	3 515 - 96 302		(3 515) - (96 302) -		
Transport:  KMs of new pedestrian walkways to be constructed  Number of new bus terminals or tasi ranks to be constructed  Number of new bus/tasi stops to be constructed	-	- - -	- - - -	- - - -		-	- - -	- - - -			:		-			
Access to Services:  Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections	-	-	-	- 12	-	363	-	- 53			-	428	-	- (428)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	-	-	-	•	-	- 421	-	· ·			-	426	-	(426)		
Number of adultional moteratus to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated juggraded Number of busikenoisholds living in informal areas with salive waste removal service	-	- 3 620	- 3 620	13 - 3 620	- 3 620	207	- 5 704	48 - 5 704			12 944	268 - 12 944	1	(268) - (12 944)		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		274 1 7 450 99	69 7 450	33 254	62 7 450 99	112 1 349 81	68 7 450	31 - 282 -			199 - 22 350 99	176 1 885 81		(176) (1) (885) (81)		
Socio-Economic Amenities  Number of community halls to be developed / upgraded  Number of ports fields and stadia to be developed / upgraded  Number of parts / fleisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded  Number of clinics to be developed / upgraded  Number of pre-schook/ early childhood development centres to be developed / upgraded developed	2 - - 1 3	3 2 3 1 5	1 1	1	1	- - - 1	2	1			3 - 1 1	1 1		(1) (1) - (1)		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of mizerusny / theretar and at galieries to developed / upgraded Number of cemetries to be developed / upgraded Number of abbations to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of irrastleys and emergen / facilities to be developed / upgraded	- - - - - 1	1 - - 3 - 1 1	-	-	: : : 1	- - - - -	:	- - - - - -			1 1	-		- - - - -		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		1 020	÷	-	580	766	210	193			790	959	-	(959)		

# WC033 - Cape Agulhas

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service		
and solid waste removal service	8960	Sites
Number of households living in informal settlements	753	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land arready acquired and suitable for numan settlements development	42	
Number of households in formal areas with access to basic electricity	9328	Households
Number of households living in informal areas with access to basic electricity	753	Households
Number of households in formal areas receiving water services	9078	Households
Number of households living in informal areas receiving water services	753	Households
Number of households in formal areas receiving sewerage services		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)	9310	Households
Number of households living in informal areas with access to refuse removal	753	Households

Number of households living in informal rates with kerb-side refuse removal services (once a week)  Number of households living in informal areas with access to refuse removal	9310															
QUARTERLY PERFORMANCE REPORTS - 2019/20 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 Report	t Variation	Reason(s) for variation	Remedial action
											[2+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:								-		-						
Number of hectares of last procured and satable for Germfield development Number of hectares of last procured and satable for Soundfall development Number of hectares of last procured and satable for Soundfall development Number of hectares of last proceiment (pounding establishment completed) Number of soldering unit developed part hectare Percentage density valuation in total informal settlements Number of hostophic settlements superated for organding Number of hostophics being in informal settlements stategard Number of hostophics being in informal settlements stategard Number of hostophics being in informal settlements stategard Number of informal settlements supprated (services provided) in Statu Number of informal settlements supprated for formalization (enroises provided); in Statu Number of informal settlements supprated for formalization (enroises provided); in Statu Number of informal settlements supprated for formalization (enroises provided); in Statu	3		-	- - - - 30 - - -	30		30				- - - - 1 506	7 120	5 .		No additional land procured No additional land procured No additional two ships established Q,2 units per hectare People in Zwelfiah moved to Area F, Bredasdorp Zwellitha, Napier and Ou Kamp, Struisbaai IA NGO (PEP) was appointed by the Department of Si Informal settlements in planning phase. Zwelfisha and Napier in situ Deportunities aw well as Culkamp to Area A	None required None required None required None required None required None required None required None required None required
Number of internal solutionists calgored on contransaction provides provided, netrocated Number of households hing in informal backyrid entail agreement Number of sites serviced Number of fittle deads transferred to eligible beneficiaries		356 67	356	356	356 - 20	356	356 47	356 787 145			1 068 - 67	1 06 78 14		(787	356 backyard dwellers  Planning phase are still busy with handovers and with the	None required
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled mosts to be built KMs of new gravelled mosts to be built KMs of roads particular/pinhalishtead/resealed KMs of storm water drainage installed in addition to current ones	:	10 000		:	:	:	:	:			-				Q,5km was built in quarter 2 TL 39 - Target is square metres - no backlog, SDBIP	None required
Transport:  Kils of one pedestrian walkways to be constructed  Number of new bus terminals or tast ranks to be constructed  Number of new busylassi stops to be constructed	:			-	:	_	:							(1 ·	L'Agulhas until 2nd quarter	
Access to Services: Water																9
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 9 5 2	8 909	8 952	9 022	8 805	9 078			25 709	27 00		(27 009	TL7- Total number of households.	None required
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															All informal settlements have sufficient water	
											-				points	None required
Number of additional households to be provided with sewer connections		9 109	9 109	9 100	9 109	9 195	8 982	9 330			27 200	27 62		(27 625	TL 9 Total number of households	None required
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	:	9 094	9 094	9 078 2	9 094	9 174 2	8 960	9 310 3			27 148 2	27 56			TL10- Total number of households.  projects included door-to-door includinging shopping malls and schools	None required
Number of households living in informal areas with solid waste removal service		753	753		753		753				2 259				No backlog. Total number of households	Non required
Electricity Number of additional households living in formal areas provided with electricity connections		9 171	9 171	9 076	9 171	9 141	8 904	9 328			27 246	27 54		(27 545	TL8- Total number of households.	Target to be amended with SDBIP amendments in line with audited actual 18-
Number of additional high mast lights installed											-				Street lighting provided in all areas. We do	19
Number of additional households provided with access to Free Basic Electricity		3 149	3 145	3 124	2 876	2 876	3 001	3 263			9 022	9 26		(9 263	not provide high mast lights  TL 12 No backlog.	Street lighting adequate - none required. Ongoing registration drives. Review target with SDBIP amendents in line with 2018/19 audited actual
Number of additional street lights installed		1 600	400	•	400	470	400	1 218			1 200	168		(1 688	TL 44 No backlog, EEDSM light refit. Problem were experienced with tenderer who could not deliver.	Tenderer put on terms and abiding to them
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	:	1	. 1	. 1	:									. (1	None - sufficient facilities available ) Napier facility still in process and Arniston sportfield was upgraded	None required  None required
Number of parks / leisure facilities to be developed / upgraded		3	1	1	2	2		2			3			(5	Outdoor gyms / parks constructed in Napier	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	:	:	:		:		1				-		:	:	and Kassiesbaai, Arniston Not a local municipality function None - sufficient facilities available	Non required None required
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums; Heartes and art galleries to be developed / upgraded	:	:	:		:		:				-		:	:	No provision on budget for pools None - sufficient facilities available None	None required None required Non required
Number of cemetries to be developed / upgraded		,	2	2							2			(2	Napier and Bredasdorp cemetries were upgraded	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded			. :		1		:						:	:	None  RSEP and DEDAT Booster fund projects. One in process. Tender contract cancelled.	Non required
Number of fire safety and emergency facilities to be developed / upgraded															Remaining project put out on tender.	None required
Local Economic Development and Job Creation:														1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		95		18		52		-			-	7	o -	(70	grant allocation projects and does not includ	e

	Current	ĺ
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	6513	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	4190	Households
Number of households living in informal areas with access to basic electricity	209	Households
Number of households in formal areas receiving water services	6529	Households
Number of households living in informal areas receiving water services	209	Households
Number of households in formal areas receiving sewerage services	5935	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)	6273	Households
Number of households living in informal areas with access to refuse removal	209	Households

UARTERLY PERFORMANCE REPORTS - 2019/20	
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
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	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-					-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-					-		-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare		1														
Percentage density reduction in total informal settlements	-	-	-	-	-								-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-					-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans		1												-		
Number of informal settlements 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	- 39	- 39	- 87	- 87					126	126	-	(136)	Buffeljags: 39, Barrydale: 87	
Number of Sites serviced  Number of Title deeds transferred to eligible beneficiaries		- 120	-	-		-	-	-				-		(126)	Burreijags: 39, Barrydaie: 87	
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	1												-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-							-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-							-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-	-	-								-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-								-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-							-		-	-		
Number of additional households to be provided with water connections	-	-	-	-							-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-							-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-							-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-									-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-							-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-							-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-							-		-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity	-	-	-	-									-	-		
Number of additional street lights installed	-	- 1									-			-		
lara va w																
Socio-Economic Amenities  Number of community halls to be developed / upgraded	-	-	-								-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-								-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded	-	-	-										-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-							-		-	-		
Number of cemetries to be developed / upgraded	-	-									-		-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded		-									-	-		-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	148	36	82	36	111	39	52			111	245	-	(245)		
other municipal programmes																
	1	1			1		1		1		1				i	

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewers	age removal	Ī
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 de-	velopment	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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
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	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (inovnihip establishment completed) Number of dwelling untils developed per hectare Percentage density reduction in India 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 little deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:  KMs of new paved roads to be built																
Anso or new paved roses to be built KMs of new gravelled roset to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
Transport:  KMs of new pedestrian walkways to be constructed														_		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed													-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections														-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-			-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattors to be developed / upgraded Number of amarkets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		194		70		82		240				392	-	(392)		
II							1		1		l		l			l

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	4928	Sites
Number of households living in informal settlements	337	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	3780	Households
Number of households living in informal areas with access to basic electricity	99	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	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4811	Households
Number of households living in informal areas with access to refuse removal	337	Households

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	keason(s) for variation	Remedial action
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS			_		_		_	_	_							
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development														-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
pads and storm water:																
	L															
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
ransport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed  Number of new bus/taxi stops to be constructed													-	-		
													-	-		
ccess to Services:																
<u>Water</u>												337				
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius							-	337				337	-	(337)		
Number of additional households to be provided with water connections							4 9 1 4	4 928			4 914	4 928	-	(4 928)		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samuation service points (tollers) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections							4 460	4 465			4 460	4 465	-	(4 465)		
Solid Waste Management							4 800	4 804			4 800	4 804		(4.004)		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded							4 800	4 804			4 800	4 804	-	(4 804)		
Number of waste minimisation projects initiated, upgraded  Number of households living in informal areas with solid waste removal service								337				337		(337)		
								337						(337)		
Electricity													1			
Number of additional households living in formal areas provided with electricity connections							3 525	3 761			3 525	3 761	-	(3 761)		
Number of additional high mast lights installed							-	-			-		-	-		
Number of additional households provided with access to Free Basic Electricity							2 700	2 444 18			2 700		-	(2 444)		
Number of additional street lights installed							18	18			18	18	-	(18)		
Socio-Economic Amenities													1			
Number of community halls to be developed / upgraded													-			
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded													_			
Number of libraries to be developed / upgradeddeveloped											-		-			
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation:													1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and							60	205			60	205	-	(205)		
other municipal programmes																
														1		

## WC042 - Hessequa

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
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	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and sinitable for Brownfield development Number of hectares of land proclamed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in lotal informal settlements												-	- - - -			
Number of informal settlements targeted for upgrading Number of households king in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built XMs of roads resurface/e/reballedirated/resealed XMs of storm water drainage installed in addition to current ones												-	- - -	-		
Transport:  KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi anals to be constructed  Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections														-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections  Solid Waste Management											-	-	•	-		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service												-		-		
Electricity  Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed													-	-		
number or additional number lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities  Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of re-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed												-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / thetres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of amarkets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												-	- - - -			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		
T .					1		1		1		1					i e

## WC043 - Mossel Bay

	Current
	status
Number of sites currently serviced with electricity, water (house connection), sewerage removed	oval
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 developme	ent hectares
Number of households in formal areas with access to basic electricity	32663 Households
Number of households living in informal areas with access to basic electricity	2502 Households
Number of households in formal areas receiving water services	35514 Households
Number of households living in informal areas receiving water services	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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
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	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare												-	-	- -	No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP	
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-		-		No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP	
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ													-		No indicator on SDBIP No indicator on SDBIP	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced											-	-	-	-	No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP	
Number of Title deeds transferred to eligible beneficiaries  Roads and storm water:											-	-	-	-	No indicator on SDBIP	
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehaltstated/resealed KMs of storm water drainage installed in addition to current ones														-	No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP	
Transport:  KMs of new pedestrian walkways to be constructed															No indicator on SDRIP	
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-	-	-		No indicator on SDBIP No indicator on SDBIP	
Access to Services:  Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m														_		
radius Number of additional households to be provided with water connections											-	-	-		No indicator on SDBIP No indicator on SDBIP	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-	No indicator on SDBIP	
Number of additional households to be provided with sewer connections  Solid Waste Management															No indicator on SDBIP	
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												-	-	-	No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP	
Electricity  Number of additional households living in formal areas provided with electricity connections  Number of additional high must lights installed  Number of additional bright mist flights installed  Number of additional street lights, installed														-	No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP	
Socio-Economic Amenities Number of community halls to be developed / upgraded														_	No indicator on SDBIP	
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													-	-	No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP	
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded														-	No indicator on SDBIP No indicator on SDBIP	
Number of libraries to be developed / upgradedeveloped Number of meuserum / theretare and an galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstators to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and meregeny facilities to be developed / upgraded														- - -	No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP No indicator on SDBIP	
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		593	150	593	125	193	125				400	786	-	(786)		

## 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	i
	status	l
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service	15832	Sites
Number of households living in informal settlements	7918	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	19376	l
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	3467	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	7918	Households
Number of households in formal areas receiving sewerage services	39124	Households
Number of households living in informal areas receiving sewerage services	7918	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	7918	Households
Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week)	7918 37980	Households Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter				4th Quarter	Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual	Planned	Actual output	Planned	Actual	Planned output	Actual output	Planned output	Actual output for	output for 2019/20			
	2019/20	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2019/20	as per			
												,	Annual			
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
OUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_															
Number of dwelling units developed per hectare	-	-												-		
Percentage density reduction in total informal settlements	-	-	-								-		-	-		
Number of informal settlements targeted for upgrading	-	-	-								-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-								-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-										-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-										-	-		
Number of households living in informal backyard rental agreement																
Number of sites serviced	_										-			_		
Number of Title deeds transferred to eligible beneficiaries											-			-		
Roads and storm water:							1						1			
KMs of new paved roads to be built			_	3		1		-			-	4	-	(4)		
KMs of new gravelled roads to be built				-		-		-			-		-	-		
KMs of roads resurfaced/rehabilitated/resealed				-		-		-			-		-	-		
KMs of storm water drainage installed in addition to current ones				-		-		-			-		-	-		
Transport:						-										
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed													-	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius				-									-	-		
Number of additional households to be provided with water connections				108								108	-	(108)		
														, ,		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				-									-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management								62 722			125 444	188 166		(188 166)		
Number of additional households provided with access to weekly refuse removal			62 722	62 722	62 722	62 722		62 722			125 444	188 166	-	(188 166)		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service			3	8 483	3	8 483	3	8 483				25 449	-	(25 449)		
Number of flouseholds living in informal areas with solid waste removal service				0 403		0 403		0 403					-	(23 449)		
Electricity							1						1			
Number of additional households living in formal areas provided with electricity connections		620		165				41			-	206	-	(206)		
Number of additional high mast lights installed	4	2						-			-		-	-		
Number of additional households provided with access to Free Basic Electricity	4 946	110	30	30				122			30	152	-	(152)		
Number of additional street lights installed								-					-	-		
Socio-Economic Amenities							1						1			
Number of community halls to be developed / upgraded		11	_	8								8		(8)		
Number of sports fields and stadia to be developed / upgraded				-							-			- (0)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-							-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-							-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-							-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	3	3												-		
Number of museums / theatres and art galleries to be developed / upgraded			-	-							-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-			3				3		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-							-		-	-		
Number of markets to be developed / upgraded	-	-	-	-							-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-							-		-	-		
Local Economic Development and Job Creation:							1						1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	222	-	-							-		-	-		
other municipal programmes																
						1					1					

## WC045 - Oudtshoorn

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	14894	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	205	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	1623	Households
Number of households in formal areas receiving sewerage services		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	14396	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1et Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	Ath Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of	2019/20 as	Planned	Actual	output for	variation	Reason(s) for variation	Kemediai action								
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per			
													Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			-	-	-		-			-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-			-	-	-		-			-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare	- 40					- 1		-			-		-	-		
Percentage density reduction in total informal settlements	40															
Number of informal settlements targeted for upgrading	3	3	3	3	3	3		3			6	9		(9)		
Number of households living in informal settlements targeted for upgrading	1 487	1 487			1 487	1 487		1 487			1 487	2 974	-	(2 974)		
Number of informal settlements targeted for upgrading with upgrading plans	2	2	3	2	2	2		2			5	6	-	(6)		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	4	4	4	4	4	4		4			8	12	-	(12)		
Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement	8 400	8 400	8 400	8 400	8 400	8 400		8 400			16 800	25 200		(25 200)		
Number of sites serviced	-	85	10			10	50	55			60	65		(65)		
Number of Title deeds transferred to eligible beneficiaries		350	-	50	-	107	-	54			-	211	-	(211)		
ads and storm water:																
KMs of new paved roads to be built											-	-		-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones														-		
ansport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
ccess to Services:																
Namber of additional water service points to be installed for informal settlement dwellers within a 200m								0			_	9		(9)		
radius								,						(5)		
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service														1		
Number of nouscinous fiving in morniar areas with some waste removal service																
<u>Electricity</u>											136	392				
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed				244	136	148					136	392		(392)		
Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed				1	1	5					1	6	-	(6)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											- 1	-	-	-		
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded												-				
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped												-				
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded																
.ocal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																

	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		hectares
Number of nectares of land already acquired and suitable for human settlements development	418	
Number of households in formal areas with access to basic electricity	14285	Households
Number of households living in informal areas with access to basic electricity	2050	Households
Number of households in formal areas receiving water services	11495	Households
Number of households living in informal areas receiving water services	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

ANTERIX OUTPUTS  Istal Development and the Built Environment:  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Invomitied development  Number of hectares of land procured and suitable for Invomitied development  Number of hectares of land proclaimed (township establishment completed)  Number of Involved settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading informal settlements targeted for upgrading informal settlements targeted for upgrading informal settlements supprade (pervices provided). In Situ  Number of Informal settlements supprade (pervices provided), Relocated	1 1 6 6 600 600 600	2019/20 as per the SDBIP 2 418 - - 30 45	Planned output as per SDBIP 3 418 - - 30	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per Annual Report			
Itial Development and the Built Environment:  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured flownship establishment completed)  Number of hectares of land proclaimed (township establishment completed)  Number of hectares of land proclaimed township establishment completed)  Number of Informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (perivices provided). In Stu	1 - - 6 600 600	\$DBIP  2  418 30 45 -	3 418 3 30	4	as per SDBIP		as per SDBIP			output	as per SDBIP	2019/20	as per Annual			
Itial Development and the Built Environment:  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured flownship establishment completed)  Number of hectares of land proclaimed (township establishment completed)  Number of hectares of land proclaimed township establishment completed)  Number of Informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (perivices provided). In Stu	- - 6 600	2 418 - - 30 45	3 418 - - 30			6		8	as per sooir				Annual			
Itial Development and the Built Environment:  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured flownship establishment completed)  Number of hectares of land proclaimed (township establishment completed)  Number of hectares of land proclaimed township establishment completed)  Number of Informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (perivices provided). In Stu	- - 6 600	418 - - 30 45 -	418 - - - 30		S	6	7	8			[3+5+7+9]	[4+6+8+10]	Report			
Itial Development and the Built Environment:  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured flownship establishment completed)  Number of hectares of land proclaimed (township establishment completed)  Number of hectares of land proclaimed township establishment completed)  Number of Informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (perivices provided). In Stu	- - 6 600	418 - - 30 45 -	418 - - - 30		S	6	7	8			[3+5+7+9]	[4+6+8+10]				
Itial Development and the Built Environment:  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured flownship establishment completed)  Number of hectares of land proclaimed (township establishment completed)  Number of hectares of land proclaimed township establishment completed)  Number of Informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (perivices provided). In Stu	- - 6 600	418 - - 30 45 -	418 - - - 30	418 -					9	10	11	12	13	[13-12] 14	-	
Itial Development and the Built Environment:  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured flownship establishment completed)  Number of hectares of land proclaimed (township establishment completed)  Number of hectares of land proclaimed township establishment completed)  Number of Informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (perivices provided). In Stu	600	- - 30 45 -	- - 30	418												
Number of hectares of land procured and suitable for florounfield development Number of hectares of land proclaimed (township establishment completed) Number of obserting units developed per hectare Percentage density reduction in total Informal settlements Number of Informal settlements stargeted for upgrading Number of Informal settlements stargeted for upgrading Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements suppreded fourvices provided; In: Stu	600	- - 30 45 -	- - 30	418												
Number of hectares of land procured and suitable for florounfield development Number of hectares of land proclaimed (township establishment completed) Number of obserting units developed per hectare Percentage density reduction in total Informal settlements Number of Informal settlements stargeted for upgrading Number of Informal settlements stargeted for upgrading Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements suppreded fourvices provided; In: Stu	600	- - 30 45 -	- - 30	-							418	418		(418)		
Number of obveiling units developed per hectare  Percentage density reduction in total informal settlements Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements upgraded fourvices provided; In: Stu	600	45												- (410)		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded fearies's provided; In: Situ	600	45		-										-		
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	600	-		30							30	30	-	(30)		
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	600	-	45	45							45	45	-	(45)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	600			-									-	-		
Number of informal settlements upgraded (services provided): In Situ		600		-									-	-		
		600 433		-									-	-		
	500 200	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	-	-	- 1		
ads and storm water:											]					
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	-											-	- 1		
nsport:											1					
KMs of new pedestrian walkways to be constructed		-	-	-									-	-		
Number of new bus terminals or taxi ranks to be constructed		- 1		-									-	-		
Number of new bus/taxi stops to be constructed		-	•	-									-	-		
cess to Services:																
/ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-	-	-									-	-		
Number of additional households to be provided with water connections		_												-		
·																
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers				-									-	-		
Number of additional households to be provided with sewer connections		-	-	-									-	-		
olid Waste Management	400															
Number of additional households provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded	400	400		-									-	-		
Number of waste minimisation projects initiatedy upgraded  Number of households living in informal areas with solid waste removal service	3 000	2 570	2 570	2 570							2 570	2 570	- 1	(2 570)		
women or recognises well in informal areas with some waste removal service	3 000	2 3/0	23/0	23/0							2370	2370		(2 370)	T I	
lectricity																
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	500	190	45	31 40							45	31	-	(31)		
Number of additional street lights installed	500	120	30	40							30	40	-	(40)	'l	
ocio-Economic Amenities											1					
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		-	-	-								-	-	-		
Number of clinics to be developed / upgraded		-	-	-								-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-		-								-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped		1											-	-		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded		1	-	-							-	-	-	-		
Number of abbattoirs to be developed / upgraded		-	-	-							-	-	-	-		
Number of markets to be developed / upgraded		-	-	-								-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-		-								-	-	-		
ocal Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	_	274	402	402							402	402	-	(402)		
other municipal programmes		-/-		.02										,,	1	

# WC048 - Knysna

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service		
and solid waste removal service		Sites
Number of households living in informal settlements	9600	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land arready acquired and suitable for human settlements development	0	
Number of households in formal areas with access to basic electricity	4642	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	16304	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	13594	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)	15655	Households
Number of households living in informal areas with arress to refuse removal		Households

	NCF REPORT	

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	ри	output as per SDBIP		output as per SDBIP		output as per SDBIP	ри	output as per SDBIP	for 2019/20	as per Annual Report			
JARTERLY OUTPUTS	1	2	3	4	5	6	,	-	9	10	[2+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	1				1							1				
Number of hectares of land proclaimed (township establishment completed)	3	- 1	2	2			- 1							(2)	1	
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											-					
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	7				1											
Number of informal settlements targeted for formalisation (services provided): Relocated	6			4							-			(4)	i i	
Number of households living in informal backyard rental agreement Number of sites serviced		-									-					
Number of Title deeds transferred to eligible beneficiaries	300	- 1	1		- 1						-			- :		
ads and storm water:																
KMs of new paved roads to be built					-			-								
KMs of new gravelled roads to be built KMs of mask resurfaced/rehabilitated/resealed	2 988	. 23	. 10								- 27				resurfaced/rehabilitated/resealed for the financial	
KMs of roads resurraced/renabilitated/reseased  KMs of storm water drainage installed in addition to current ones	2 988		- 10		- 10	ı.		. 1						- (7)	presentation of the financial	
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed		-									-				network.	
Number of new bus/taxi stops to be constructed		-						-			-				No public transport plan available	
ccess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-						13			-	1		(13)		
Number of additional households to be provided with water connections								8			-			(8)		
Sewerage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-									-					
Number of additional households to be provided with sewer connections		-									-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded						٠,								. (7)		
Number of households living in informal areas with solid waste removal service											-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections								2			-			(2)	The INEP Grant was withdrawn due to	
															incomplete electrification projects of the 2017/2018 and 2018/2019 financial years.	
Number of additional high mast lights installed		-									-				The INEP Grant was withdrawn due to incomplete electrification projects of the	
															2017/2018 and 2018/2019 financial years.	
Number of additional households provided with access to Free Basic Electricity		-						9 150			-	9 150	-	(9 150)	The INEP Grant was withdrawn due to incomplete electrification projects of the	
															2017/2018 and 2018/2019 financial years.	
Number of additional street lights installed		-									-				The INEP Grant was withdrawn due to incomplete electrification projects of the	
															incomplete electrification projects of the 2017/2018 and 2018/2019 financial years.	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	2				-			-								
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	1		- 1			1	1				-			(1)	,	
Number of clinics to be developed / upgraded											-				This function does not form part of Knysna	
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-				Municipality's mandate This function does not form part of Knysna	
Number of community swimming pools to be developed / upgraded															Municipality's mandate	
Number of libraries to be developed / upgradeddeveloped	1										-					
															The proposed library for Smutsville: No suitable land is available at the moment, the	
															Municipality is in a negotiation process.	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded															No funding available for the financial year. No funding available for the financial year.	
Number of abbattoirs to be developed / upgraded											-				This function does not form part of Knysna	
Number of markets to be developed / upgraded											-				Municipality's mandate This function does not form part of Knysna	
Number of fire safety and emergency facilities to be developed / upgraded											_				Municipality's mandate  No funding available for the financial year.	
	1														ivo iunumg available for the financial year.	
Local Economic Development and Job Creation;  Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other	-	1 600	400	402	400	660	400	398			1 200	1 460		(1 460)	,	
municipal programmes																

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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 - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of development of the suitable for Brownfield development Number of development of the suitable for Brownfield for Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading for Number of informal settlements supered for upgrading for Number of informal settlements upgraded (pervices provided): In Stu Number of informal settlements upgraded (pervices provided): In Stu Number of informal settlements supgraded (pervices provided): Refocated Number of informal settlements supgraded (pervices provided): Refocated												-	-	-		
Number of households living in informal backyard rental agreement														-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries												-	- 1	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of roads of storm water drainage installed in addition to current ones		29		-	-	-	29	26			- - 29 -	- - 26	-	- (26) -		
Transport:																
kMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stoss to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius													-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity  Number of additional households living in formal areas provided with electricity connections													-	_		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities  Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed/ upgradedeveloped   upgradedeveloped   Number of museumer / heatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of the safety and mergenger / facilities to be developed / upgraded											-		-	- - - - -		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		283	_	164		77		81	_		-	322	-	(322)		

## WC051 - Laingsburg

	Current
	status
Number of sites currently serviced with electricity, water (house connection), sewerage removal	
service and solid waste removal service	1782 Sites
Number of households living in informal settlements	0 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of nectares of land already acquired and suitable for numan settlements development	0
Number of households in formal areas with access to basic electricity	1782 Households
Number of households living in informal areas with access to basic electricity	<sub>O</sub> Households
Number of households in formal areas receiving water services	1782 Households
Number of households living in informal areas receiving water services	g Households
Number of households in formal areas receiving sewerage services	1782 Households
Number of households living in informal areas receiving sewerage services	g 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	<ul> <li>Households</li> </ul>

JARTERLY PERFORMANCE REPORTS - 2019/20
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Programme / Subprogramme / Performance Measures	Backlog as at beginning of			1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per Annual	variation	neason(s) for variation	kemediai action
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	•			<u> </u>		_	_						15			
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-	- 1		
Number of informal settlements targeted for upgrading with upgrading plans													-	- 1		
Number of informal settlements targeted for apgrading with apgrading plans  Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated													_	-		
Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
oads and storm water:																
KMs of new paved roads to be built													-	_		
KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed													-	- 1		
KMs of storm water drainage installed in addition to current ones											-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed													-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius													-	-		
Number of additional households to be provided with water connections													-	- 1		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers														- 1		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	1		
volumes of pre-schools / early childrood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
											]					
.ocal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		150	50	55	50	60					100	115		(115)		
other municipal programmes		150	30	35	- 50	80					100	11.7		(112)		

# 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		hectares
Number of nectares of land already acquired and suitable for numan settlements development	4	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	20	Households
Number of households in formal areas receiving water services	2849	Households
Number of households living in informal areas receiving water services	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)	2759	Households
Number of households living in informal areas with access to refuse removal	30	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
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	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-					-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-			-		-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare		-		-	-		-							-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	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		1														
Number of households living in informal backyard rental agreement	65	-			-	-		-			-			-		
Number of sites serviced	2	1	-	-	-	-	-	-			-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-			-		-	-		
Roads and storm water:								-								
KMs of new paved roads to be built		-	-	-	-	-	-	_					_	_		
KMs of new gravelled roads to be built		-	-		-	-	-	-					-	-		
KMs of roads resurfaced/rehabilitated/resealed		-	-	-	-	-	-	-			-		-	-		
KMs of storm water drainage installed in addition to current ones		-	-	-	-	-	-	-			-			-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed		-	_	-	_		-				-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m		-		-	-	-	-	-			-		-	-		
radius  Number of additional households to be provided with water connections																
· ·							-							-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-			-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-	-					-	-		
Number of waste minimisation projects initiated/ upgraded		-	-	-	-	-	-	-			7 440	8 293	-	-		
Number of households living in informal areas with solid waste removal service		2 480	2 480	2 759	2 480	2 759	2 480	2 775			7 440	8 293	-	(8 293)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-	-	-			-		-	-		
Number of additional high mast lights installed		1	-		-		-	-			-		-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed		- 10												-		
· -		10														
Socio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded			-	-	-	-	-	-				1	-	-		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded		1												1		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-			-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-			-		-	-		
Number of community swimming pools to be developed / upgraded							_	_					_	-		
Number of libraries to be developed / upgradeddeveloped		-	-	-	-	-	-	-			-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-			-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		-	-	-	-		-	-					-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded														1		
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-			-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		50	10	59	10	59	50	129			70	247	-	(247)		
other municipal programmes														,,		
											1			1		

## WC053 - Beaufort West

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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

JARTERLY PERFORMANCE REPORTS - 2019/20															- 111	
	Backlog as at beginning of 2019/20		Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Summary of Planned output	Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement																
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ads and storm water:																
KMs of new paved roads to be built					_								-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxir ranks to be constructed																
Number of new bus/taxi stops to be constructed													-	-		
rcess to Services:																
Nater																
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																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-			
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service													-	-		
Number of nouseholds living in informal areas with solid waste removal service												·				
Electricity																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed													-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-	-		-		
Socio-Economic Amenities  Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded												-	-	-		
Number of clinics to be developed / upgraded												-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped												-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded												-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
ocal Economic Development and Job Creation:																
ocal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

## DC5 - Central Karoo

		Current	
		status	
Number of sites currently serviced with electricity, water (hou	ise connection), sewerage removal		Î
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 ele	ectricity		Households
Number of households living in informal areas with access to	basic electricity		Households
Number of households in formal areas receiving water service	s		Households
Number of households living in informal areas receiving water	r services		Households
Number of households in formal areas receiving sewerage ser	vices		Households
Number of households living in informal areas receiving sewe	rage services		Households
Number of households in formal areas with kerb-side refuse r	emoval services (once a week)		Households
Number of households living in informal areas with access to	refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2019/20	I noutdon o	T	4-4-0	4-1-0		2-10	12-10			Att Our	·	·	4.4	Martakian	December 1 december 1	Benedict - "		
Programme / Subprogramme / Performance Measures		beginning of	Backlog as a beginning of 2019/20	Target for 2019/20 as per the	1st Quarter Planned output	1st Quarter Actual output	Planned output	Actual output	r 3rd Quarter Planned output	r 3rd Quarter Actual output	Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2023/20	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per Annual					
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]				
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14				
atial Development and the Built Environment:	1																	
Number of hectares of land procured and suitable for Greenfields development													_	-				
Number of hectares of land procured and suitable for Brownfield development											-		-	-				
Number of hectares of land proclaimed (township establishment completed)											-		-	-				
Number of dwelling units developed per hectare  Percentage density reduction in total informal settlements													-	-				
Number of informal settlements targeted for upgrading																		
Number of households living in informal settlements targeted for upgrading											-		-	-				
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-				
Number of informal settlements upgraded (services provided): In Situ													-	-				
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement													-	-				
Number of sites serviced																		
Number of Title deeds transferred to eligible beneficiaries													-	-				
ads and storm water:																		
																1		
KMs of new paved roads to be built KMs of new gravelled roads to be built													-			1		
KMs of roads resurfaced/rehabilitated/resealed																		
KMs of storm water drainage installed in addition to current ones													-	-				
ansport:																		
KMs of new pedestrian walkways to be constructed													-	-				
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed													-	-				
													-	-				
ccess to Services: Water																		
Namber of additional water service points to be installed for informal settlement dwellers within a 200m																		
radius																		
Number of additional households to be provided with water connections													-	-				
Sewerage																		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-				
Number of additional households to be provided with sewer connections													-	-				
Solid Waste Management																		
Number of additional households provided with access to weekly refuse removal													-					
Number of waste minimisation projects initiated/ upgraded											-		-	-				
Number of households living in informal areas with solid waste removal service													-	-				
m - 1 %																		
Electricity  Number of additional households living in formal areas provided with electricity connections											-		-	-		1		
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													-	-				
Socio-Economic Amenities																1		
Number of community halls to be developed / upgraded											-		-	-		1		
Number of sports fields and stadia to be developed / upgraded											-		-	-		1		
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded																		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-				
																1		
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped																1		
Number of museums / theatres and art galleries to be developed / upgraded											-			-		1		
Number of cemetries to be developed / upgraded											-	-	-	-		1		
Number of abbattoirs to be developed / upgraded											-		-	-		1		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded													-			1		
													-	-		1		
Local Economic Development and Job Creation:																1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	15	-	-							-		-	-		1		
other municipal programmes														1		I .		