

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

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CPT - Cape Town

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

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	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY PERFORMANCE REPORTS - 2019/20																
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	-	45	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	380	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	154 630	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	5	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	5	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	3 067	820	313	306	458	150	235	-	-	1 276	1 006	-	(1 006)	-	-
Number of Title deeds transferred to eligible beneficiaries	-	1 000	-	120	-	249	-	146	-	-	-	515	-	(515)	-	-
Roads and storm water:																
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	1	27	4	80	7	65	-	-	12	172	-	(172)	-	-
KMs of storm water drainage installed in addition to current ones	-	0	-	-	3	-	-	-	-	-	3	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	69	4	12	4	12	20	19	-	-	28	42	-	(42)	-	-
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	-	1 000	-	256	-	155	750	137	-	-	750	548	-	(548)	-	-
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)	-	-
Sewerage																
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	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	1	-	4	-	-	-	5	-	(5)	-	-
Number of additional households provided with access to Free Basic Electricity	-	1 500	375	1 145	375	710	375	33	-	-	1 125	1 888	-	(1 888)	-	-
Number of additional street lights installed	-	2 485	125	255	200	3 288	475	1 025	-	-	800	4 568	-	(4 568)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	35 500	8 875	10 032	8 875	9 572	8 875	8 769	-	-	26 425	28 373	-	(28 373)	-	-

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

[illegible]

WC012 - Cederberg

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services 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) Number of households living in informal areas with access to refuse removal	Current status																		
	Sites																		
	Households																		
	Hectares																		
	Households	7877																	
	Households																		
	Households	5779																	
Households																			
Households	4758																		
Households																			
Households	5862																		
Households																			
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	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:																			
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					5 512		5 512				-	11 024	-	(11 024)					
Number of waste minimisation projects initiated/ upgraded					2		2				-	4	-	(4)					
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						-	-				-	-	-	-					
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											-	-	-	-					
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 cemeteries to be developed / upgraded											-	-	-	-					
Number of abattoirs to be developed / upgraded											-	-	-	-					
Number of markets to be developed / upgraded											-	-	-	-					
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-					
Local Economic Development and Job Creation:																			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		200	50	104	100	206					150	310	-	(310)					

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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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WC014 - Saldanha Bay

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	46028 Sites
Number of households living in informal settlements	5914 Households
Number of hectares of land already acquired and suitable for human settlements development	0 hectares
Number of households in formal areas with access to basic electricity	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	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	3	3									-	-	-	-		
Number of households living in informal settlements targeted for upgrading	4 714	4 714									-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	1										-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	3										-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries				76							-	76	-	(76)		
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)		
Sewerage								5 901								
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections	82	82	21	21	40	40	21	21			82	82	-	(82)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	40	40	-	-	20	20	20	20			40	40	-	(40)		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
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		1									-	-	-	-		
Number of additional high mast lights installed		1			1	1					1	1	-	(1)		
Number of additional households provided with access to Free Basic Electricity		-									-	-	-	-		
Number of additional street lights installed		1									-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed						722		1 470			-	2 192	-	(2 192)		
Number of community swimming pools to be developed / upgraded		-									-	-	-	-		
Number of libraries to be developed / upgraded developed		1									-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded		-									-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes						722					-	722	-	(722)		

WC015 - Swartland

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

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	21086 Sites
Number of households living in informal settlements	8029 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	10479 Households
Number of households living in informal areas with access to basic electricity	7918 Households
Number of households in formal areas receiving water services	12517 Households
Number of households living in informal areas receiving water services	8029 Households
Number of households in formal areas receiving sewerage services	10904 Households
Number of households living in informal areas receiving sewerage services	8441 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	11883 Households
Number of households living in informal areas with access to refuse removal	8752 Households

QUARTERLY PERFORMANCE REPORTS - 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	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	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 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	312									-	-	-	-		
Number of sites serviced	683	683									-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	832	832						3			-	3	-	(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/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)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	250			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	-	-									-	-	-	-		
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	1	-									-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-									-	-	-	-		
Number of clinics to be developed / upgraded	-	-									-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-									-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-									-	-	-	-		
Number of libraries to be developed / upgraded developed	-	-									-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-									-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-									-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-									-	-	-	-		
Number of markets to be developed / upgraded	-	-									-	-	-	-		
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	-	-		133		190		220			-	543	-	(543)		

DC1 - West Coast

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status
Number of households living in informal settlements	0 Sites
Number of hectares of land already acquired and suitable for human settlements development	0 Households
Number of households in formal areas with access to basic electricity	0 hectares
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	892 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	98 Households
Number of households living in informal areas receiving sewerage services	0 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	58 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 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	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:																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status
Number of households living in informal settlements	Sites
Number of hectares of land already acquired and suitable for human settlements development	Households
Number of households in formal areas with access to basic electricity	hectares
Number of households living in informal areas with access to basic electricity	17825 Households
Number of households in formal areas receiving water services	2967 Households
Number of households living in informal areas receiving water services	12366 Households
Number of households in formal areas receiving sewerage services	2967 Households
Number of households living in informal areas receiving sewerage services	12740 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2967 Households
Number of households living in informal areas with access to refuse removal	13152 Households
	2967 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	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	3										-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement	1 774										-	-	-	-		
Number of sites serviced	320	40	10	9							10	9	-	(9)		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
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											-	-	-	-		
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 / upgraded/developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
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)		

WC023 - Drakenstein

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

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	37713 Sites
Number of households living in informal settlements	5999 Households
Number of hectares of land already acquired and suitable for human settlements development	13 hectares
Number of households in formal areas with access to basic electricity	35449 Households
Number of households living in informal areas with access to basic electricity	30254 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)	37993 Households
Number of households living in informal areas with access to refuse removal	5999 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	2	3	4	5	6	7	8	9	10	11	12	13	14		
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	54	13	-	-	-	-	13	13			13	13	-	(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	-	45	-	-	-	-	-	-			-	-	-	-		
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	-	154 630	-	-	-	-	-	-			-	-	-	-		Still in planning
Number of informal settlements targeted for upgrading with upgrading plans	5	12	-	-	-	-	-	-			-	-	-	-		Still in planning
Number of informal settlements upgraded (services provided): in Situ	5	12	-	-	-	-	1	1			-	2	-	(2)		
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 Quarter	
Number of Title deeds transferred to eligible beneficiaries	-	1 000	-	120	-	-	-	83			-	201	-	(201)		
Roads and storm water:																
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	-	5	1	27	-	-	-	-			1	27	-	(27)		
KMs of storm water drainage installed in addition to current ones	-	3	-	-	-	-	-	-			-	-	-	-		
Transport:																
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	-	-	-	-	-	-	-	-			-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	700	-	52	-	-	-	-			-	52	-	(52)		
Number of additional households to be provided with water connections	-	551	142	30	152	14	127	91			421	196	-	(135)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	3 380	720	949	40	18	30	15			790	962	-	(962)		
Number of additional households to be provided with sewer connections	-	2 237	820	2 593	152	34	127	91			1 099	2 698	-	(2 698)		
Solid 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 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 black bag refuse removal service as well as communal skips in some settlements	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	700	150	138	150	143	150	111			450	391	-	(392)	Service connections are low due to economic pressure	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-			-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	2 973	250	60	193	50	90	50	19			190	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	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	1	1	1	1	1	2			2	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	1	-	-	2			1	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	-	5	-	-	10	11	10	10			20	21	-	(21)		
Number of clinics to be developed / upgraded	-	1	-	-	1	1	-	-			1	1	-	(1)		
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 libraries to be developed / upgraded developed	-	1	-	-	-	-	-	1			-	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-			-	-	-	-		
Number of cemeteries to be developed / upgraded	-	4	-	-	-	-	-	-			-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-			-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-			-	-	-	-		No markets were developed
Number of fire safety and emergency facilities to be developed / upgraded	2	-	-	1	1	-	-	-			1	1	-	(1)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 000	200	283	300	246	300	289			800	828	-	(828)		

WC024 - Stellenbosch

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

Current status																	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	588	Sites															
Number of households living in informal settlements	25126	Households															
Number of hectares of land already acquired and suitable for human settlements development	120	hectares															
Number of households in formal areas with access to basic electricity	26571	Households															
Number of households living in informal areas with access to basic electricity	5527	Households															
Number of households in formal areas receiving water services	41019	Households															
Number of households living in informal areas receiving water services	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															
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	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	13	(13-12)			
QUARTERLY OUTPUTS																	
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)		2	-	-	-	-	-	-	1		-	-	1	-	(1)		
Number of dwelling units developed per hectare		50	-	-	-	-	-	-	-		-	-	-	-			
Percentage density reduction in total informal settlements		10	-	-	-	-	-	-	-		-	-	-	-			
Number of informal settlements targeted for upgrading		8	-	-	-	-	-	-	5		-	5	-	(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		27	6	6	7	7	7	7	-		20	20	-	(20)			
Number of informal settlements upgraded (services provided): In Situ		7	-	-	-	-	-	-	5		-	5	-	(5)	Tender to be awarded.		
Number of informal settlements targeted for formalisation (services provided): Relocated		3	-	-	-	-	1	-	-		1	-	-	-			
Number of households living in informal backyard rental agreement		-	-	-	-	-	-	-	-		-	-	-	-			
Number of sites serviced		266	100	76	-	-	-	-	-		100	76	-	(76)	Community interference lead to a reduction in the number of sites.		
Number of Title deeds transferred to eligible beneficiaries		284	23	23	37	37	114	17	-		174	77	-	(77)			
Roads and storm water:																	
KMs of new paved roads to be built		1	-	-	-	-	1	-	-		1	-	-	-			
KMs of new gravelled roads to be built		-	-	-	-	-	-	1	-		-	1	-	(1)			
KMs of roads resurfaced/rehabilitated/resealed		30	6	-	-	-	6	5	-		6	5	-	(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	3	-		4	3	-	(3)			
Number of new bus terminals or taxi ranks to be constructed		-	-	-	-	-	-	-	-		-	-	-	-			
Number of new bus/taxi stops to be constructed		2	-	-	-	-	2	1	-		2	1	-	(1)			
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-	-	-	-	-	-	-	-		-	-	-	-			
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-		-	-	-	-			
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		-	-	-	-	-	1 650	-	-		-	1 650	-	(1 650)			
Number of waste minimisation projects initiated/ upgraded		-	-	-	-	-	1	-	-		-	1	-	(1)			
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	-	(1)			
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		-	-	-	-	-	-	-	-		-	-	-	-			
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-		-	-	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-		-	-	-	-			
Number of community swimming pools to be developed / upgraded		-	-	-	-	-	-	-	-		-	-	-	-			
Number of libraries to be developed / upgraded/developed		1	-	-	-	-	1	-	-		1	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-		-	-	-	-			
Number of cemeteries to be developed / upgraded		1	-	-	-	-	1	1	-		1	1	-	(1)			
Number of abattoirs to be developed / upgraded		-	-	-	-	-	-	-	-		-	-	-	-			
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-		-	-	-	-			
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-	-		-	-	-	-			
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		

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

[illegible]

WC026 - Langeberg

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services 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) Number of households living in informal areas with access to refuse removal	Current status																		
	Sites																		
	Households																		
	Hectares																		
	Households	14166																	
	Households	6632																	
Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services 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) Number of households living in informal areas with access to refuse removal	Households	15163																	
	Households	6791																	
	Households	14653																	
	Households	6647																	
	Households	14586																	
	Households	6712																	

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	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			50	51	40	53					90	104	-	(104)			
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											-	-	-	-			
Number of households living in informal areas with solid waste removal service											-	-	-	-			
Electricity																	
Number of additional households living in formal areas provided with electricity connections											-	-	-	-			
Number of additional high mast lights installed											-	-	-	-			
Number of additional households provided with access to Free Basic Electricity											-	-	-	-			
Number of additional street lights installed											-	-	-	-			
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded			-								-	-	-	-			
Number of sports fields and stadia to be developed / upgraded		2	-								-	-	-	-			
Number of parks / leisure facilities to be developed / upgraded		-	-								-	-	-	-			
Number of clinics to be developed / upgraded		-	-								-	-	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-								-	-	-	-			
Number of community swimming pools to be developed / upgraded		1	-								-	-	-	-			
Number of libraries to be developed / upgraded/developed		-	-								-	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded		-	-								-	-	-	-			
Number of cemeteries to be developed / upgraded		-	-								-	-	-	-			
Number of abattoirs to be developed / upgraded		-	-								-	-	-	-			
Number of markets to be developed / upgraded		-	-								-	-	-	-			
Number of fire safety and emergency facilities to be developed / upgraded		-	-								-	-	-	-			
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		400	50	201					484		50	685	-	(685)			

DC2 - Cape Winelands DM

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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20 as per Annual Report	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	14		
QUARTERLY PERFORMANCE REPORTS - 2019/20																
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/resoled	-	5 020	1 250	1 637	1 250	1 043					2 500	2 480	-	(2 680)		
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	-	12	-	-	-	-					-	-	-	-		
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	-	20	-	-	20	20					20	20	-	(20)		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded/developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	10 000	-	2 300		5 520					-	7 820	-	(7 820)		

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

[illegible]

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

[illegible]

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

Current status														
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	8960	Sites												
Number of households living in informal settlements	753	Households												
Number of hectares of land already acquired and suitable for human settlements development	42	Hectares												
Number of households in formal areas with access to basic electricity	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	8078	Households												
Number of households living in informal areas receiving water services	753	Households												
Number of households in formal areas receiving sewerage services	9330	Households												
Number of households living in informal areas receiving sewerage services	753	Households												
Number of households in formal areas with curb-side refuse removal services (once a week)	9330	Households												
Number of households living in informal areas with access to refuse removal	753	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 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No additional land procured
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No additional land procured
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No additional townships established
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52 units per hectare
Percentage density reduction in total informal settlements	-	30	-	30	30	30	30	30	30	30	60	74	-	(75) People in Zwelitsha moved to Area F, Bredasdorp	None required
Number of informal settlements targeted for upgrading	3	-	-	-	-	-	-	-	-	-	-	-	-	-	(3) Zwelitsha, Napier and Ouk Kamp, Struikbaai
Number of households living in informal settlements targeted for upgrading	-	753	-	-	753	-	753	1 200	-	-	1 108	1 200	-	(1 200) A NGO (PEP) was appointed by the Department of	None required
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 informal settlements in planning phase.
Number of informal settlements upgraded (services provided): in Situ	3	-	-	-	-	-	-	-	-	-	-	-	-	-	Zwelitsha and Napier in situ
Number of informal settlements targeted for formalisation (services provided): Relocated	1	1	-	-	-	-	-	-	-	-	-	-	-	-	opportunities as well as Oukamp to Area A
Number of households living in informal backyard rental agreement	-	356	356	356	356	356	356	356	356	356	1 088	1 088	-	(1 088) 166 backyard dwellers	None required
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(787) Planning phase
Number of Title deeds transferred to eligible beneficiaries	-	87	-	-	20	-	47	145	-	-	87	145	-	-	(145) are still busy with handovers and with the
Roads and storm water:															
KMs of new paved roads to be built	-	-	-	1	-	-	-	-	-	-	-	-	-	-	(1) 0,5km was built in quarter 2
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	10 000	-	-	-	-	-	-	-	-	-	-	-	-	TL 39 - Target is square metres - no backlog. SDBIP
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-	1	-	-	1	-	-	1	-	-	-	-	-	-	(1) Agulhas until 2nd quarter
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All informal settlements have sufficient water points
Number of additional households to be provided with water connections	-	8 952	8 952	8 909	8 952	9 022	8 905	9 078	-	-	26 700	27 000	-	(27 000) 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
Number of additional households to be provided with sewer connections	-	9 109	9 109	9 100	9 109	9 185	8 982	9 180	-	-	27 200	27 625	-	(27 625) TL 9 Total number of households	None required
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	9 094	9 094	9 078	9 094	9 174	8 960	9 110	-	-	27 148	27 142	-	(27 142) TL10 - Total number of households.	None required
Number of waste minimisation projects initiated/ upgraded	-	2	2	2	-	2	-	3	-	-	2	5	-	-	(7) projects included door-to-door including shopping malls and schools
Number of households living in informal areas with solid waste removal service	-	753	753	-	753	-	753	-	-	-	2 358	-	-	-	No backlog. Total number of households
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	9 131	9 131	9 076	9 131	9 141	8 964	9 128	-	-	27 246	27 146	-	(27 146)	Target to be amended with SDBIP amendments in line with audited actual 18 19
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TL8 - Total number of households.
Number of additional households provided with access to Free Basic Electricity	-	3 145	3 145	3 124	2 876	2 876	3 001	3 263	-	-	9 022	9 263	-	(9 263)	Street lighting provided in all areas. We do not provide high mast lights
Number of additional street lights installed	-	1 600	400	-	400	470	400	1 218	-	-	1 200	1 688	-	(1 688) TL 12 No backlog. TL 44 No backlog. EEDSM light refit. Problems were experienced with tenderer who could not deliver.	Street lighting adequate - none required.
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	None - sufficient facilities available
Number of sports fields and stadia to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	5	-	-	(1) Napier facility still in process and Armiton sportfield was upgraded
Number of parks / leisure facilities to be developed / upgraded	-	3	1	1	2	2	-	2	-	-	8	5	-	-	(5) Outdoor gyms / parks constructed in Napier and Kooiesbaai, Armiton
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not a local municipality function
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	None - sufficient facilities available
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	None provision on budget for pools
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	None - sufficient facilities available
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	None
Number of cemeteries to be developed / upgraded	-	2	2	2	-	-	-	-	-	-	2	2	-	-	(2) Napier and Bredasdorp cemeteries were upgraded
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	None
Number of markets to be developed / upgraded	-	2	-	-	1	-	-	-	-	-	1	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	RSEP and DEDAT Booster fund projects. One in process. Tender contract cancelled. Remaining project put out on tender.
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	99	-	18	-	52	-	-	-	-	-	70	-	-	(70) grant allocation projects and does not include the municipality's own funding for EPWP

WC034 - Swellendam

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

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

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	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	-	126	39	39	87	87	-	-	-	-	126	126	-	(126)	Buffeljags: 39, Barrydale: 87	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	148	36	82	36	111	39	52	-	-	111	245	-	(245)		

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		
															Sites		
															Households		
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WC041 - Kannaland

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	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	4932 Households
Number of households living in informal areas receiving water services	337 Households
Number of households in formal areas receiving sewerage services	4468 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

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	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:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	337	-	(337)		
Number of additional households to be provided with water connections											4 914	4 928	-	(4 928)		
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											4 460	4 465	-	(4 465)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											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)		
Electricity																
Number of additional households living in formal areas provided with electricity connections											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	-	(2 444)		
Number of additional street lights installed											18	18	-	(18)		
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											60	205	-	(205)		

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

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

QUARTERLY PERFORMANCE REPORTS - 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	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:																
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 / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	32663	Sites
Number of households living in informal settlements	2502	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	32663	Households
Number of households living in informal areas with access to basic electricity	2502	Households
Number of households in formal areas receiving water services	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

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	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											-	-	-	-	No indicator on SDBIP	
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-	No indicator on SDBIP	
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-	No indicator on SDBIP	
Number of dwelling units developed per hectare											-	-	-	-	No indicator on SDBIP	
Percentage density reduction in total informal settlements											-	-	-	-	No indicator on SDBIP	
Number of informal settlements targeted for upgrading											-	-	-	-	No indicator on SDBIP	
Number of households living in informal settlements targeted for upgrading											-	-	-	-	No indicator on SDBIP	
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-	No indicator on SDBIP	
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-	No indicator on SDBIP	
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-	No indicator on SDBIP	
Number of households living in informal backyard rental agreement											-	-	-	-	No indicator on SDBIP	
Number of sites serviced											-	-	-	-	No indicator on SDBIP	
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-	No indicator on SDBIP	
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-	No indicator on SDBIP	
KMs of new gravelled roads to be built											-	-	-	-	No indicator on SDBIP	
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-	No indicator on SDBIP	
KMs of storm water drainage installed in addition to current ones											-	-	-	-	No indicator on SDBIP	
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-	No indicator on SDBIP	
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-	No indicator on SDBIP	
Number of new bus/taxi stops to be constructed											-	-	-	-	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											-	-	-	-	No indicator on SDBIP	
Number of additional households to be provided with water connections											-	-	-	-	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											-	-	-	-	No indicator on SDBIP	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-	No indicator on SDBIP	
Number of waste minimisation projects initiated/ upgraded											-	-	-	-	No indicator on SDBIP	
Number of households living in informal areas with solid waste removal service											-	-	-	-	No indicator on SDBIP	
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-	No indicator on SDBIP	
Number of additional high mast lights installed											-	-	-	-	No indicator on SDBIP	
Number of additional households provided with access to Free Basic Electricity											-	-	-	-	No indicator on SDBIP	
Number of additional street lights installed											-	-	-	-	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											-	-	-	-	No indicator on SDBIP	
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-	No indicator on SDBIP	
Number of clinics to be developed / upgraded											-	-	-	-	No indicator on SDBIP	
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-	No indicator on SDBIP	
Number of community swimming pools to be developed / upgraded											-	-	-	-	No indicator on SDBIP	
Number of libraries to be developed / upgraded developed											-	-	-	-	No indicator on SDBIP	
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-	No indicator on SDBIP	
Number of cemeteries to be developed / upgraded											-	-	-	-	No indicator on SDBIP	
Number of abattoirs to be developed / upgraded											-	-	-	-	No indicator on SDBIP	
Number of markets to be developed / upgraded											-	-	-	-	No indicator on SDBIP	
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-	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)		

Current status		15832 Sites	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		7918 Households	
Number of households living in informal settlements		19376 Hectares	
Number of hectares of land already acquired and suitable for human settlements development		43878 Households	
Number of households in formal areas with access to basic electricity		3467 Households	
Number of households living in informal areas with access to basic electricity		37261 Households	
Number of households in formal areas receiving water services		7918 Households	
Number of households living in informal areas receiving water services		39124 Households	
Number of households in formal areas receiving sewerage services		7918 Households	
Number of households living in informal areas receiving sewerage services		37980 Households	
Number of households in formal areas with kerb-side refuse removal services (once a week)		7918 Households	
Number of households living in informal areas with access to refuse removal			

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	2	3	4	5	6	7	8	9	10	(1) + 5 + 7 + 9	(4+6+8+10)	13	(13-12)		
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	-	-	-	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/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	-	-	-	108	-	-	-	-	-	-	-	108	-	-	(108)	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
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	-	-	-	3	3	3	3	3	3	-	9	12	-	-	(12)	-
Number of households living in informal areas with solid waste removal service	-	-	-	8 483	8 483	8 483	8 483	8 483	8 483	-	-	25 449	-	-	(25 449)	-
Electricity																
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																
Number of community halls to be developed / upgraded	-	11	-	8	-	-	-	-	-	-	-	8	-	-	(8)	-
Number of sports fields and stadiums 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	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	3	-	-	3	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	222	-	-	-	-	-	-	-	-	-	-	-	-	-	-

WC045 - Oudtshoorn

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	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	16162 Households
Number of households living in informal areas with access to basic electricity	205 Households
Number of households in formal areas receiving water services	14894 Households
Number of households living in informal areas receiving water services	1623 Households
Number of households in formal areas receiving sewerage services	14774 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 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	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	40	-		-	-	-		-			-	-	-	-		
Percentage density reduction in total informal settlements	-	-		-	-	-		-			-	-	-	-		
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	4	4	4	4	4	4		4			8	12	-	(12)		
Number of informal settlements targeted for formalisation (services provided): Relocated	1	1	1	1	1	1		1			2	9	-	(3)		
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	55		55			60	65	-	(65)		
Number of Title deeds transferred to eligible beneficiaries	-	350	-	50	-	107		54			-	211	-	(211)		
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								9			-	9	-	(9)		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections				244	136	148					136	392	-	(392)		
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	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											-	-	-	-		
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

WC047 - Bitou

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									</
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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	Units
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	19600 households
Number of households living in informal settlements	0 households
Number of hectares of land already acquired and suitable for human settlements development	0 hectares
Number of households in formal areas with access to basic electricity	6642 households
Number of households living in informal areas with access to basic electricity	0 households
Number of households in formal areas receiving water services	16394 households
Number of households living in informal areas receiving water services	0 households
Number of households in formal areas receiving sewerage services	13394 households
Number of households living in informal areas receiving sewerage services	0 households
Number of households in formal areas with turn-side refuse removal services (once a week)	15655 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 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPAYS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfield development	1	-	-	-	1	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	3	-	2	2	-	-	-	-	-	-	-	-	-	(2)	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	7	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	7	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans	6	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): in Situ	6	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	6	-	-	4	-	-	-	-	-	-	-	-	-	(4)	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	300	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of road resurfaced/rehabilitated/rescaled	2 988	-	23	10	-	10	6	2	1	-	-	-	-	(17)	resurfaced/rehabilitated/rescaled for the financial
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	network
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No public transport plan available
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	13	-	-	-	-	-	(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	-	-	-	-	-	7	-	-	-	-	-	-	-	(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)	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 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	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	1	-	-	-	-	1	-	-	-	-	-	-	-	(1)	This function does not form part of Knysna Municipality's mandate
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	This function does not form part of Knysna Municipality's mandate
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	This function does not form part of Knysna Municipality's mandate
Number of community swimming pools to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded developed	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	The proposed library for Smutsville: No suitable land is available at the moment, the Municipality is in a negotiation process.
Number of cinemas to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No funding available for the financial year.
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No funding available for the financial year.
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	This function does not form part of Knysna Municipality's mandate
Number of fire safety and emergency facilities to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-	This function does not form part of Knysna Municipality's mandate
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 600	400	402	400	660	400	398	-	-	1 200	1 600	-	(1 400)	

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

QUARTERLY PERFORMANCE REPORTS - 2019/20															Reason(s) for variation		Remedial action
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			
	1	2	3	4	5	6	7	8	9	10	(11 + 5 + 7 + 9)	(14+18+10)	(15+12)				
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		29					29	26			29	26	(26)				
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 cemeteries to be developed / upgraded											-	-	-	-			
Number of abattoirs to be developed / upgraded											-	-	-	-			
Number of markets to be developed / upgraded											-	-	-	-			
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-			
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

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

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

QUARTERLY PERFORMANCE REPORTS - 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	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:																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	50	55	50	60					100	115	-	(115)		

WC052 - Prince Albert

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

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	2835 Sites
Number of households living in informal settlements	65 Households
Number of hectares of land already acquired and suitable for human settlements development	4 hectares
Number of households in formal areas with access to basic electricity	2597 Households
Number of households living in informal areas with access to basic electricity	20 Households
Number of households in formal areas receiving water services	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	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	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	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	65	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	2	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	50	10	59	10	59	50	129				70	247	-	(247)		

WC053 - Beaufort West

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

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

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	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:																
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 / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

DCS - Central Karoo

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

	Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											</
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