

Summary - Western Cape

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	294069 Sites
Number of households living in informal settlements	1326506 Households
Number of hectares of land already acquired and suitable for human settlements development	20158.81 hectares
Number of households in formal areas with access to basic electricity	1302130 Households
Number of households living in informal areas with access to basic electricity	178333 Households
Number of households in formal areas receiving water services	1653490 Households
Number of households living in informal areas receiving water services	256015 Households
Number of households in formal areas receiving sewerage services	1597898 Households
Number of households living in informal areas receiving sewerage services	255028 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1614856 Households
Number of households living in informal areas with access to refuse removal	268520 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	219	564	418	418	121	120	13	13	13	49	565	600	-	(600)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	2	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	34	8	2	2	-	-	-	-	1	6	8	8	11	-		(11)
Number of dwelling units developed per hectare	114	404	30	30	69	63	62	-	168	39	329	329	329	-		(132)
Percentage density reduction in total informal settlements	-	85	45	75	30	30	15	20	-	-	125	120	-	(120)		(120)
Number of informal settlements targeted for upgrading	76	783	6	3	3	3	3	11	19	9	31	26	-	(26)		(26)
Number of households living in informal settlements targeted for upgrading	15 570	325 597	8 483	6 000	2 240	1 487	1 053	2 787	-	-	11 776	10 274	-	(10 274)		(10 274)
Number of informal settlements targeted for upgrading with upgrading plans	631	659	11	8	9	9	7	9	29	21	56	47	-	(47)		(47)
Number of informal settlements targeted (services provided): In Situ	563	470	4	4	4	5	-	10	28	9	36	28	-	(28)		(28)
Number of informal settlements targeted for formalisation (services provided): Relocated	212	190	1	5	-	1	1	1	12	2	15	9	-	(9)		(9)
Number of households living in informal backyard rental agreement	17 041	14 658	8 756	8 756	8 756	13 807	356	9 928	312	1 172	18 180	33 663	-	(33 663)		(33 663)
Number of sites serviced	5 822	9 512	2 793	1 312	647	809	283	1 297	2 284	1 693	6 007	5 111	-	(5 111)		(5 111)
Number of Title deeds transferred to eligible beneficiaries	4 662	4 746	446	547	223	449	261	448	2 222	38	3 152	1 482	-	(1 482)		(1 482)
Roads and storm water:																
KMs of new paved roads to be built	93 465	13 008	-	10	4 141	3 519	5	3	8 857	8 562	13 003	12 094	-	(12 094)		(12 094)
KMs of new gravelled roads to be built	5	1	-	-	-	-	-	-	-	-	5	1	-	(1)		(1)
KMs of roads resurfaced/rehabilitated/ree-sealed	193 732	114 313	1 261	1 691	16 264	37 013	66 294	61 551	100 487	105 675	184 306	205 930	-	(205 930)		(205 930)
KMs of storm water drainage installed in addition to current ones	4 991	6 354	-	-	1 363	-	1	2	4 990	5 582	6 354	5 584	-	(5 584)		(5 584)
Transport:																
KMs of new pedestrian walkways to be constructed	81 256	101	8	23	10	19	24	25	43	20	85	86	-	(86)		(86)
Number of new bus terminals or taxi ranks to be constructed	4	1	-	-	-	-	-	-	-	-	-	-	-	-		-
Number of new bus/taxi stops to be constructed	16	2	-	-	-	-	2	1	-	1	2	2	-	(2)		(2)
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	100	1 731	31	339	-	492	750	496	253	1 789	1 084	3 116	-	(3 116)		(3 116)
Number of additional households to be provided with water connections	5 143	19 125	15 319	15 532	14 901	15 693	14 343	15 043	6 835	5 514	51 398	51 782	-	(51 782)		(51 782)
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	6 430	1 440	1 894	885	1 222	590	970	973	716	3 888	4 802	-	(4 802)		(4 802)
Number of additional households to be provided with sewer connections	5 119	20 596	15 714	17 450	14 644	15 426	14 090	14 600	6 240	4 946	50 688	52 422	-	(52 422)		(52 422)
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	10 969	16 358	76 676	82 113	77 046	82 594	13 915	78 710	6 358	8 689	173 995	252 106	-	(252 106)		(252 106)
Number of waste minimisation projects initiated/ upgraded	17	26	7	14	6	18	8	8	12	-	33	40	-	(40)		(40)
Number of households living in informal areas with solid waste removal service	3 037	11 622	9 460	21 169	12 852	18 899	8 937	48 514	7 379	12 761	38 628	101 343	-	(101 343)		(101 343)
Electricity																
Number of additional households living in formal areas provided with electricity connections	3 695	16 942	13 188	14 429	13 490	14 543	12 959	13 536	5 218	5 258	44 855	47 766	-	(47 766)		(47 766)
Number of additional high mast lights installed	24	22	9	9	3	3	4	5	6	26	22	43	-	(43)		(43)
Number of additional households provided with access to Free Basic Electricity	10 584	15 345	15 673	9 345	13 451	6 496	13 576	15 313	11 825	4 134	54 525	35 288	-	(35 288)		(35 288)
Number of additional street lights installed	500	4 385	566	307	896	4 103	902	2 271	1 828	203	4 102	6 884	-	(6 884)		(6 884)
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	15	25	3	9	3	2	8	4	12	10	26	25	-	(25)		(25)
Number of sports fields and stadia to be developed / upgraded	21	26	7	1	3	2	2	4	5	10	17	17	-	(17)		(17)
Number of parks / leisure facilities to be developed / upgraded	38	20	4	3	13	15	11	13	6	6	34	37	-	(37)		(37)
Number of clinics to be developed / upgraded	1	7	1	-	1	1	-	-	5	16	7	17	-	(17)		(17)
Number of pre-schools / early childhood development centres to be developed / upgraded	3	29	-	-	20	743	1	1 470	4	3	35	3 216	-	(3 216)		(3 216)
Number of community swimming pools to be developed / upgraded	3	4	1	-	-	-	-	-	1	1	2	1	-	(1)		(1)
Number of libraries to be developed / upgraded	5	9	-	-	1	-	1	1	1	4	3	5	-	(5)		(5)
Number of museums / theatres and art galleries to be developed / upgraded	2	1	-	-	-	-	-	-	1	3	1	3	-	(3)		(3)
Number of cemeteries to be developed / upgraded	2	16	2	2	-	-	4	4	1	3	9	6	-	(6)		(6)
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Number of markets to be developed / upgraded	-	4	1	1	2	-	-	-	-	-	3	1	-	(1)		(1)
Number of fire safety and emergency facilities to be developed / upgraded	21	4	-	1	2	-	-	-	3	2	5	3	-	(3)		(3)
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	247	54 417	10 533	16 203	10 791	19 695	10 968	18 565	15 128	7 216	47 420	61 679	-	(61 679)		(61 679)

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)

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	1240500
Number of hectares of land already acquired and suitable for human settlements development	60
Number of households in formal areas with access to basic electricity	1040124
Number of households living in informal areas with access to basic electricity	128310
Number of households in formal areas receiving water services	1240500
Number of households living in informal areas receiving water services	171988
Number of households in formal areas receiving sewerage services	1240500
Number of households living in informal areas receiving sewerage services	171988
Number of households in formal areas with kerb-side refuse removal services (once a week)	1240500
Number of households living in informal areas with access to refuse removal	171988

Sites	Current status
Households	1240500
hectares	60
Households	1040124
Households	128310
Households	1240500
Households	171988
Households	1240500
Households	171988
Households	1240500
Households	171988

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	54	13	-	-	-	-	-	-	13	49	13	49	-	(49)		
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	-	-	-	-	-	-	12	4	12	4	-	(4)		
Number of informal settlements upgraded (services provided): In-Situ	5	12	-	-	-	-	-	-	12	4	12	4	-	(4)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	8	-	-	-	-	-	-	8	2	8	2	-	(2)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	3 067	820	313	306	458	150	235	363	703	1 639	1 709	-	(1 709)		
Number of Title deeds transferred to eligible beneficiaries	-	1 000	-	120	-	249	-	146	1 000	-	1 000	515	-	(515)		
Roads and storm water:																
KMs of new paved roads to be built	-	14	-	3	0	3	4	3	9	2	13	11	-	(11)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	138	1	27	4	80	7	65	126	57	138	229	-	(229)		
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	41	18	69	60	-	(60)		
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	250	1 399	1 000	1 947	-	(1 947)		
Number of additional households to be provided with water connections	-	3 989	1 260	1 291	698	1 136	440	632	1 591	333	3 989	3 392	-	(3 392)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 800	720	945	720	1 079	560	955	800	447	2 800	3 426	-	(3 426)		
Number of additional households to be provided with sewer connections	-	3 989	1 260	1 291	698	1 136	440	632	1 591	333	3 989	3 392	-	(3 392)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	500	-	-	-	-	-	-	500	2 923	500	2 923	-	(2 923)		
Number of waste minimisation projects initiated/ upgraded	-	3	-	-	-	-	-	-	3	-	3	-	-	-		
Number of households living in informal areas with solid waste removal service	-	1 000	-	-	-	-	-	-	1 000	-	1 000	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	2 016	263	1 017	263	933	288	163	1 202	633	2 016	2 746	-	(2 746)		
Number of additional high mast lights installed	-	-	-	-	-	1	-	4	-	1	-	6	-	(6)		
Number of additional households provided with access to Free Basic Electricity	-	1 500	375	1 145	375	710	375	33	375	119	1 500	2 007	-	(2 007)		
Number of additional street lights installed	-	2 485	125	255	200	3 288	475	1 025	1 685	-	2 485	4 568	-	(4 568)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3	-	-	-	-	-	-	3	3	3	3	-	(3)		
Number of sports fields and stadia to be developed / upgraded	-	5	-	-	-	-	-	-	5	10	5	10	-	(10)		
Number of parks / leisure facilities to be developed / upgraded	-	5	-	-	-	-	-	-	5	5	5	5	-	(5)		
Number of clinics to be developed / upgraded	-	5	-	-	-	-	-	-	5	16	5	16	-	(16)		
Number of pre-schools / early childhood development centres to be developed / upgraded	-	2	-	-	-	-	-	-	2	1	2	1	-	(1)		
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)		
Number of libraries to be developed / upgraded	-	1	-	-	-	-	-	-	1	4	1	4	-	(4)		
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-	-	-	1	3	1	3	-	(3)		
Number of cemeteries to be developed / upgraded	-	3	-	-	-	-	-	-	3	3	3	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	-	35 500	8 875	10 032	8 875	9 572	8 875	8 769	3 375	2 084	30 000	30 457	-	(30 457)		

WC011 - Matzikama

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	10219	Sites
Number of households living in informal settlements	1491	Households
Number of hectares of land already acquired and suitable for human settlements development	16	hectares
Number of households in formal areas with access to basic electricity	10773	Households
Number of households living in informal areas with access to basic electricity	1491	Households
Number of households in formal areas receiving water services	9491	Households
Number of households living in informal areas receiving water services	1491	Households
Number of households in formal areas receiving sewerage services	8738	Households
Number of households living in informal areas receiving sewerage services	1491	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10339	Households
Number of households living in informal areas with access to refuse removal	1491	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

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	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		35														
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	800															
Number of informal settlements targeted for upgrading with upgrading plans	2															
Number of informal settlements upgraded (services provided): In Situ	-															
Number of informal settlements targeted for formalisation (services provided): Relocated	4															
Number of households living in informal backyard rental agreement	1 409															
Number of sites serviced	-															
Number of Title deeds transferred to eligible beneficiaries	1 609	92	92	92	-						92	92	-	(92)		
Roads and storm water:																
KMs of new paved roads to be built		2	-						2	2	2	2	-	(2)		
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/rescaled																
KMs of storm water drainage installed in addition to current ones		0	-						0	0	0	0	-	(0)		
Transport:																
KMs of new pedestrian walkways to be constructed		1	-						1	1	1	1	-	(1)		
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 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		250	-						250	709	250	709	-	(709)		
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		55	-		55	154	125	138		327	180	619	-	(619)		

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	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	7877
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	5779
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	4758
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	5862

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	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/sealed																
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 / 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		200	50	104	100	206					150	310			(110)	

WC013 - Bergrivier

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	9546	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development	110	hectares
Number of households in formal areas with access to basic electricity	10397	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	9185	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	7480	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	9638	Households
Number of households living in informal areas with access to refuse removal	0	Households

Current status	
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QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per 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	110															
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In-Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	1 355							1 172		1 172		2 344				(2 344)
Number of sites serviced	137	137	137					137		137		137	274			(274)
Number of Title deeds transferred to eligible beneficiaries	251	71	71		26						97					
Roads and storm water:																
KMs of new paved roads to be built	21	2														
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed						2		3					5			(5)
KMs of storm water drainage installed in addition to current ones								2					2			(2)
Transport:																
KMs of new pedestrian walkways to be constructed		2				2		2					4			(4)
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections		240	60	57	60	30	57	60	60	3	237	150				(150)
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections		240	60		60	30	60	57	60	3	240	90				(90)
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		240	60		60	30	60	57	60	3	240	90				(90)
Number of waste minimisation projects initiated/ upgraded		2	1				1	1			2	1				(1)
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections				62		30	23	57		3	23	152				(152)
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity			2 037	2 037							2 037	2 037				(2 037)
Number of additional street lights installed						11	9	9		15	9	35				(35)
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	7	1	1		1	1					2	1				(1)
Number of sports fields and stadia to be developed / upgraded	9	2	2		1	1	1	1	1		4	2				(2)
Number of parks / leisure facilities to be developed / upgraded		2	1	1	1	1	1	1			3	3				(3)
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded	1	1			1						1					
Number of museums / theatres and art galleries to be developed / upgraded	2															
Number of cemeteries to be developed / upgraded	2	2														
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	6															
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		350		250		372	634			797	1 431	622				(622)

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)

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

Current status

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 0																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/rescaled																
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				220				162					382		(382)	
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	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)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	21086	Sites
Number of households living in informal settlements	8929	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	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	8929	Households
Number of households in formal areas receiving sewerage services	10904	Households
Number of households living in informal areas receiving sewerage services	8441	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	11883	Households
Number of households living in informal areas with access to refuse removal	8752	Households

QUARTERLY PERFORMANCE REPORTS - 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	-	-	-	-	-	-	312	-	312	-	-	-	-	-
Number of sites serviced	683	683	-	-	-	-	-	-	683	-	683	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	832	832	-	-	-	-	-	3	832	-	832	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/resaled	299	11	-	-	-	-	-	-	11	11	11	11	-	-	(11)	-
KMs of storm water drainage installed in addition to current ones	-	1	-	-	-	-	-	-	1	1	1	1	-	-	(1)	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	1	1	1	1	-	-	(1)	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	250	-	-	125	125	-	-	125	125	250	250	-	-	(250)	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	250	-	-	125	125	-	-	125	125	250	250	-	-	(250)	-
Number of additional households to be provided with sewer connections	-	250	-	-	125	125	-	-	125	125	250	250	-	-	(250)	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	250	-	-	125	125	-	-	125	125	250	250	-	-	(250)	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	115	-	40	-	49	-	40	115	4	115	133	-	-	(133)	-
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	-	-	30	41	30	93	-	-	(93)	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1	1	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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)	-

WC022 - Witzenberg

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	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	1 774															
Number of Title deeds transferred to eligible beneficiaries	320	40	10	9							10	9		(9)		
Roads and storm water:																
KMs of new paved roads to be built		3														
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/sealed																
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
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 door-to-door refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

37713	Sites
5999	Households
13	Hectares
35407	Households
3224	Households
56484	Households
5999	Households
56484	Households
5999	Households
37963	Households
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 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	15
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	54	13	-	-	-	-	13	13	-	-	13	13	-	(13)	Transfer occurred during November 2019.
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	1	-	1	-	-	(1)	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	50	1	50	-	-	(1)	
Number of dwelling units developed per hectare	-	45	-	-	-	-	-	-	10	-	10	-	-	(7)	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-	380	-	-	-	-	-	-	8	3	8	-	-	(3)	
Number of households living in informal settlements targeted for upgrading	-	154 800	-	-	-	-	-	-	7	7	7	-	-	(7)	
Number of informal settlements targeted for upgrading with upgrading plans	5	12	-	-	-	-	-	-	1	1	1	-	-	(4)	tender to be awarded.
Number of informal settlements upgraded (services provided): in Situ	5	12	-	-	-	-	1	1	7	2	7	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	8	-	-	-	-	-	-	2	-	2	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	4 114	820	117	-	-	-	-	166	-	166	117	-	(117)	Community interference lead to a reduction in the number of sites.
Number of Title deeds transferred to eligible beneficiaries	-	1 000	-	120	-	-	-	-	83	120	103	120	-	(24)	Deeds Office to close which affected Title deed
Roads and storm water:															
KMs of new paved roads to be built	-	0	-	3	-	-	-	-	-	-	-	-	-	(3)	
KMs of new gravelled roads to be built	-	-	-	1	27	-	-	-	-	-	-	-	-	(27)	
KMs of roads resurfaced/rehabilitated/sealed	-	5	1	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	-	-	-	-	8	12	-	(12)	
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)	
Number of additional households to be provided with water connections	-	551	142	35	152	14	127	91	130	33	101	142	-	(148)	
Sewerage:															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	3 380	720	949	40	18	30	15	45	40	431	1 942	-	(1 042)	Contractor managed his cashflow well and managed to install more toilets than initially completed as a result of Council approving an
Number of additional households to be provided with sewer connections	-	2 237	820	2 553	152	14	127	91	4	5	1 101	2 703	-	(2 703)	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	500	-	-	150	-	-	-	99	-	150	150	-	(150)	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)	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	11 998	-	(11 998)	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	118	150	143	150	111	50	20	500	412	-	(412)	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	200	60	183	50	90	50	19	90	3	200	30	-	(300)	The project has been completed with the allocated available funding.
Number of additional street lights installed	-	40	11	11	21	21	-	-	81	81	111	115	-	(113)	The project has been completed with the allocated available funding.
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	2	1	1	1	1	-	-	-	-	2	2	-	(2)	Paarl Town Hall was upgraded in the 1st quarter.
Number of sports fields and clubs to be developed / upgraded	-	2	-	-	1	-	-	-	2	-	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)	Newton Clinic was upgraded in the 2nd quarter.
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	2	-	-	-	-	-	-	2	2	2	2	-	(2)	Happy Toddlers and Hermon Educare will be upgraded by the end of the 4th quarter.
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded/developed	-	1	-	-	-	-	-	-	1	-	-	-	-	(1)	No funding available
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-	Hamstown cemetery was upgraded. New area prepared for additional burials. Drainage and pathways completed.
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	293	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 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13		
											(11 + 5 + 7 + 9)	(14 + 8 + 10)	(13 - 12)		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development		120	-	-	120	120	-	-	-	1	120	120	-	(120)	Transfer occurred during November 2019.
Number of hectares of land procured and suitable for Brownfield development		-	-	-	-	-	-	-	1	1	-	-	-	(2)	
Number of hectares of land proclaimed (township establishment completed)		2	-	-	-	-	-	1	-	1	-	2	-		
Number of dwelling units developed per hectare		50	-	-	-	-	-	-	50	50	-	-	-		
Percentage density reduction in total informal settlements		10	-	-	-	-	-	-	10	10	-	-	-		
Number of informal settlements targeted for upgrading		8	-	-	-	-	-	5	8	8	-	8	-	(8)	
Number of households living in informal settlements targeted for upgrading		6 000	6 000	6 000	-	-	300	100	-	-	6 000	6 000	-	(6 100)	
Number of informal settlements targeted for upgrading with upgrading plans		27	6	6	7	7	7	7	7	7	27	27	-	(27)	
Number of informal settlements upgraded (services provided): In Situ		7	-	-	-	-	-	5	7	7	7	7	-	(7)	Tender to be awarded.
Number of informal settlements targeted for formalisation (services provided): Relocated		3	-	-	-	-	-	1	-	2	-	3	-	-	
Number of households living in informal backyard rental agreement		-	-	-	-	-	-	-	-	166	-	-	-	-	
Number of sites serviced		266	100	76	-	-	-	-	-	-	266	76	-	(70)	Community interference lead to a reduction in the number of sites.
Number of Title deeds transferred to eligible beneficiaries		294	23	23	37	37	114	17	120	-	294	77	-	(77)	caused Deeds Office to close which affected
Roads and storm water:															
KMs of new paved roads to be built		-	1	-	-	-	-	1	-	-	1	2	-	(2)	
KMs of new gravelled roads to be built		-	-	-	-	-	-	-	1	-	-	1	-	(1)	
KMs of roads resurfaced/rehabilitated/resealed		30	6	-	-	-	-	6	5	-	6	6	-	(6)	
KMs of storm water drainage installed in addition to current ones		-	1	-	-	-	-	1	-	2	1	2	-	(2)	
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	2	-	(2)	
Access to Services:															
Water:															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-	-	-	-	-	-	-	-	30	-	30	-	(30)	
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	4	-	4	-	(4)	
Sewerage:															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	61	-	61	-	(61)	
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-	-	4	-	4	-	(4)	
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		-	-	-	-	-	-	-	-	4	-	4	-	(4)	
Number of additional high mast lights installed		-	-	-	-	-	-	-	1	19	-	20	-	(20)	
Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-	-	-	15	-	15	-	(15)	
Number of additional street lights installed		-	-	-	-	-	-	-	1	9	-	10	-	(10)	
Socio-Economic Amenities:															
Number of community halls to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded		1	1	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded/developed		1	-	-	-	-	1	-	-	-	1	-	-	-	Insufficient funding to complete project
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded		1	-	-	-	-	1	1	-	-	1	1	-	(1)	Jamestown cemetery was upgraded. New area prepared for additional burials. Drainage and pathways completed.
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	-	-	1 921	-	150	3 710	-	(3 710)	1656 YTD

WC025 - Breede Valley

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

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

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	9	3	3	-	-	-	-	-	-	-	3	-	-	-		
Number of households living in informal settlements targeted for upgrading	7 969	2 483	2 483	-	-	-	-	-	-	-	2 483	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	9	3	2	-	-	-	-	-	-	-	2	-	-	-		
Number of informal settlements upgraded (services provided): In-Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	3 226	598	598	598	-	-	-	-	-	-	598	598	-	(598)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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/resaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	100	31	31	31	-	-	-	-	-	-	31	31	-	(31)		
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	10 300	300	-	-	75	-	75	-	75	-	225	-	-	-		
Number of waste minimisation projects initiated/ upgraded	15	15	1	3	3	2	4	2	7	-	15	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	1	1	1	1	-	-	1	2	1	-	3	3	-	(3)		
Number of additional high mast lights installed	4	-	-	-	-	-	4	-	4	6	8	6	-	(6)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	14	14	14	14	-	(14)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	3	1	1	-	-	-	-	-	-	-	1	-	-	-		
Number of sports fields and stadia to be developed / upgraded	8	3	3	-	-	-	-	-	-	-	3	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	2	1	1	-	-	-	-	-	-	-	1	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of fire safety and emergency facilities to be developed / upgraded	3	1	-	-	-	-	-	-	-	-	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	-	891	-	236	-	-	-	-	-	-	310	-	546	-	(546)	

WC026 - Langeberg

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	14156 Households
Number of households living in informal areas with access to basic electricity	6632 Households
Number of households in formal areas receiving water services	15163 Households
Number of households living in informal areas receiving water services	6791 Households
Number of households in formal areas receiving sewerage services	14653 Households
Number of households living in informal areas receiving sewerage services	6627 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	14286 Households
Number of households living in informal areas with access to refuse removal	6712 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			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/sealed																
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																
Number of community swimming pools to be developed / upgraded		1														
Number of libraries to be developed / upgraded																
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)

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	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 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13		
											(11 + 5 + 7 + 9)	(10 + 8 + 10)	(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															
KMs of new gravelled roads to be built															
KMs of roads resurfaced/rehabilitated/resoled		4 100	1 250	1 637	1 250	1 037	1 250	1 037	350	653	4 100	4 364	(4 364)		
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		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		5 980	10 000	1 791	10 000	15 591	(15 591)		

WC031 - Theewaterskloof

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

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	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	15459
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	15118
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	15713
	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/sealed																
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		105														
Number of additional high mast lights installed		6														
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		1														
Number of sports fields and stadia to be developed / upgraded		2														
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded/developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		490	100	38	100	162	100	101			300	300		(301)		

WC032 - Overstrand

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

Current status
34782 Sites
3620 Households
0 hectares
21333 Households
3620 Households
29800 Households
3620 Households
29361 Households
3620 Households
29954 Households
3620 Households

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

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)	-	6	-	-	-	-	-	-	-	6	6	6	6	(6)	-	-
Number of dwelling units developed per hectare	-	199	-	-	69	63	62	-	-	68	199	100	100	(102)	Due to lockdown project experienced delays	Contractor is back on site
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	3	-	-	-	-	-	-	-	3	3	3	3	(3)	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	3	-	-	-	-	-	-	-	3	3	3	3	(3)	-	-
Number of informal settlements upgraded (services provided): In Situ	-	2	-	-	-	-	-	-	-	2	2	2	2	(1)	Due to lockdown project experienced delays	Project will commence once lockdown levels are further relaxed at this in-situ upgrade
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	5 051	-	-	-	-	-	-	5 051	(5 051)	-	-
Number of sites serviced	-	-	-	-	254	254	83	83	740	740	1 077	1 077	1 077	(1 077)	-	-
Number of Title deeds transferred to eligible beneficiaries	750	400	50	6	100	3	100	-	150	-	400	9	9	(9)	-	-
Roads and storm water:																
KMs of new paved roads to be built	12 130	12 130	-	-	3 515	3 515	-	-	8 615	8 555	12 130	12 070	-	(12 070)	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/rescaled	4 989	100 000	4 989	-	15 000	35 888	65 000	60 414	100 000	104 952	180 000	201 254	201 254	(201 254)	Actual for Q4 = 8650	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	4 989	5 579	4 989	5 579	-	(5 579)	-	-
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	-	-	-	12	-	363	-	53	-	8	-	436	-	(436)	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	1	-	421	-	4	-	8	-	434	-	(434)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	13	-	207	-	48	-	7	-	275	-	(275)	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	3 620	3 620	3 620	3 620	3 620	5 704	5 704	3 620	3 675	16 564	16 619	-	(16 619)	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	274	69	33	62	112	68	31	75	102	274	278	-	(278)	-	-
Number of additional high mast lights installed	-	1	-	-	-	1	-	-	1	-	1	-	-	(1)	-	-
Number of additional households provided with access to Free Basic Electricity	-	7 450	7 450	254	7 450	349	7 450	282	7 450	195	29 800	1 080	-	(1 080)	-	-
Number of additional street lights installed	-	99	-	-	99	81	-	-	-	18	99	99	-	(99)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	2	3	-	-	1	-	2	-	-	-	3	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	1	-	-	-	1	-	(1)	-	-
Number of parks / leisure facilities to be developed / upgraded	-	3	1	1	-	-	-	-	-	-	1	1	-	(1)	-	-
Number of clinics to be developed / upgraded	1	1	1	-	-	-	-	-	-	-	1	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	3	5	-	-	-	1	1	-	-	-	5	1	-	(1)	Kindy note that in terms of the funding agreement with the Department of Rural Development and Land Reform has confirmed that they have not budgeted for the 2 centres for the 2019/2020 financial year	The Department of Rural Development and Land Reform has confirmed that they have not budgeted for the 2 centres for the 2019/2020 financial year
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	1	-	-	1	-	-	-	-	-	1	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	1	1	-	-	1	-	-	-	-	-	1	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 020	-	-	580	766	210	193	230	101	1 000	1 060	-	(1 060)	-	-

WC033 - Cape Agulhas

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	8960 Sites
Number of households living in informal settlements	753 Households
Number of hectares of land already acquired and suitable for human settlements development	42 hectares
Number of households in formal areas with access to basic electricity	9329 Households
Number of households living in informal areas with access to basic electricity	753 Households
Number of households in formal areas receiving water services	9078 Households
Number of households living in informal areas receiving water services	753 Households
Number of households in formal areas receiving sewerage services	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	15	
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	-	30	-	30	30	30	30	30	15	-	60	75	-	(75) People in Zwelitsha moved to Area F, Bredasdorp	None required	
Number of informal settlements targeted for upgrading	3	-	-	-	-	-	-	-	3	-	-	-	-	(3) Zwelitsha, Napier and Du Kamp, Struikbaal	None required	
Number of households living in informal settlements targeted for upgrading	-	753	-	-	753	-	753	1 200	-	-	1 100	1 200	-	(1 200) NIGG (RFP) was appointed by the Department of Informal settlements in planning phase.	None required	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): in Situ	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-	356	356	356	356	356	356	356	-	-	1 000	1 000	-	(1 000) Backyard dwellers	None required	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	(787) Planning phase	None required	
Number of Title deeds transferred to eligible beneficiaries	-	67	-	-	20	-	47	145	-	-	67	145	-	(145) are still busy with handovers and with the	None required	
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	1	-	-	-	-	-	-	-	-	-	(1) 5km was built in quarter 2	None required	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/roaded	-	10 000	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	None required	
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	-	8 952	8 952	8 909	8 952	9 022	8 905	9 078	-	-	26 700	27 000	-	(27 000) TL 7- Total number of households.	None required	
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	-	9 109	9 109	9 100	9 109	9 185	8 982	9 330	-	-	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	9 310	-	-	27 148	27 142	-	(27 142) TL10- Total number of households.	None required	
Number of waste minimisation projects initiated/ upgraded	-	2	2	2	-	-	-	3	-	-	2	-	-	(7) projects included door-to-door including shopping malls and schools	None required	
Number of households living in informal areas with solid waste removal service	-	753	753	-	753	-	753	-	-	-	2 259	-	-	-	No backlog. Total number of households	None required
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	9 171	9 171	9 076	9 171	9 341	8 904	9 328	-	-	27 246	27 144	-	(27 144)	Target to be amended with SDBIP amendments in line with audited actual 18-19	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	9 293	-	(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 44 No backlog. EEDSM light refit. Problems were experienced with tenderer who could not deliver.	Street lighting adequate - none required. Ongoing registration drives. Review target with SDBIP amendments in line with 2018/19 audited actual	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	3	1	1	2	2	-	2	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	2	2	2	-	-	-	-	-	-	2	2	-	(2) Napier and Bredasdorp cemeteries were upgraded	None required	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	2	-	-	1	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	99	-	18	-	-	52	-	-	-	-	70	-	(70) grant allocation projects and does not include the municipality's own funding for EPWP	None required	

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/sealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	148	36	82	36	111	39	52	35	57	146	302	-	(302)		

DC3 - Overberg

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

- 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	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
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																
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		194		70		82		39		17		208		(208)		

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	4932 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/sealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	337	-	1 011	-	(1 011)	-	-
Number of additional households to be provided with water connections	4 914	4 914	4 905	4 905	4 914	4 928	4 914	4 928	4 914	4 932	19 647	19 693	-	(19 693)	-	-
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	4 808	4 460	4 444	4 444	4 460	4 465	4 460	4 465	4 460	4 468	17 824	17 842	-	(17 842)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	4 805	4 800	4 788	4 800	4 804	4 800	4 804	4 800	4 811	19 200	19 207	-	(19 207)	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	337	-	337	-	337	-	1 011	-	(1 011)	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	3 530	3 525	3 534	3 534	3 525	3 761	3 525	3 761	3 525	3 780	14 109	14 836	-	(14 836)	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	2 665	2 700	2 531	2 531	2 700	2 444	2 700	2 444	2 700	2 580	10 631	9 999	-	(9 999)	-	-
Number of additional street lights installed	-	-	-	-	18	18	18	18	18	18	54	54	-	(54)	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	207	182	60	197	60	205	60	205	62	184	242	791	-	(791)	-	-

WC043 - Mossel Bay

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

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

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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/sealed															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															No indicator on SDBIP	
Number of community swimming pools to be developed / upgraded															No indicator on SDBIP	
Number of libraries to be developed / upgraded															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		554	150	652	125	161	125	118	154	17	554	946		(946)		

WC047 - Bitou

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	11495 Sites
Number of households living in informal settlements	2570 Households
Number of hectares of land already acquired and suitable for human settlements development	418 hectares
Number of households in formal areas with access to basic electricity	14285 Households
Number of households living in informal areas with access to basic electricity	2060 Households
Number of households in formal areas receiving water services	11495 Households
Number of households living in informal areas receiving water services	2570 Households
Number of households in formal areas receiving sewerage services	12111 Households
Number of households living in informal areas receiving sewerage services	2570 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	14750 Households
Number of households living in informal areas with access to refuse removal	2570 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	-	418	418	418	-	-	-	-	-	-	418	418	-	(418)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	30	30	30	-	-	-	-	-	-	30	30	-	(30)		
Percentage density reduction in total informal settlements	-	45	45	45	-	-	-	-	-	-	45	45	-	(45)		
Number of informal settlements targeted for upgrading	6	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	600	600	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	600	600	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	500	433	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	200	169	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	5 500	5 500	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	169	169	169	-	-	-	-	-	-	169	169	-	(169)		
Number of Title deeds transferred to eligible beneficiaries	600	600	150	-	-	-	-	-	-	-	150	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	5	1	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resaled	5	2	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	400	400	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	3 000	2 570	2 570	2 570	-	-	-	-	-	-	2 570	2 570	-	(2 570)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	190	45	31	-	-	-	-	-	-	45	31	-	(31)		
Number of additional street lights installed	500	120	30	40	-	-	-	-	-	-	30	40	-	(40)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	274	402	402	-	-	-	-	-	-	402	402	-	(402)		

WC048 - Knysna

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	9600
Number of households living in informal settlements	0
Number of hectares of land already acquired and suitable for human settlements development	0
Number of households in formal areas with access to basic electricity	4642
Number of households living in informal areas with access to basic electricity	0
Number of households in formal areas receiving water services	18304
Number of households living in informal areas receiving water services	0
Number of households in formal areas receiving sewerage services	11094
Number of households living in informal areas receiving sewerage services	0
Number of households in formal areas with curb-side refuse removal services (once a week)	15655
Number of households living in informal areas with access to refuse removal	0

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	Variance	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
QUARTERLY OUTPAYS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields 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	-	-	4	-	-	-	-	-	-	-	-	-	-	(4)
Number of informal settlements targeted for formalisation (services provided): Relocated	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 roads resurfaced/rehabilitated/resaled	2 988	23	10	10	10	6	2	1	-	-	20	6	-	-	(8) resurfaced/rehabilitated/resaled 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	-	-	(13)
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	8	-	-	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	-	-	(2) The INEP Grant was withdrawn due to incomplete electrification projects of the 2017/2018 and 2018/2019 financial years.
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	The INEP Grant was withdrawn due to incomplete electrification projects of the 2017/2018 and 2018/2019 financial years.
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	9 150	-	-	-	9 150	-	-	(9 150) The INEP Grant was withdrawn due to incomplete electrification projects of the 2017/2018 and 2018/2019 financial years.
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(7) 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)
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	This function does not form part of Knysna Municipality's mandate
Number of libraries to be developed / upgraded/developed	1	-	-	-	-	-	-	-	-	-	-	-	-	-	The proposed library for Smutsville: No suitable land is available at the moment, the Municipality is in a negotiation process.
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No funding available for the financial year.
Number of cinemas to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No funding available for the financial year.
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	This function does not form part of Knysna Municipality's mandate
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	-	-	-	-	-	-	-	-	-	-	-	-	-	No funding available for the financial year.
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 600	400	402	400	660	400	398	400	567	1 600	2 027	(2 027)	-	(2 027)

DC4 - Eden

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

- 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	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
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		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 / 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		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/sealed																
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		150	50	55	50	60	50	50	50	50	32	200	197	(197)		

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)

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

Current status

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/rescaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	3	3	3	3	-	(3)	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	15	15	15	15	-	(15)	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	3	3	3	3	-	(3)	-
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	2 737	2 728	10 177	11 021	11 021	-	(11 021)	-	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	1	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	1 210	1 210	1 210	1 210	1 210	-	(1 210)	-
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	25	30	95	277	-	-	(277)	-	

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)

- 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	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
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		
	11 + 5 + 7 + 9											12+6+8+10		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/sealed																
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		15									43	43		(43)		