Summary - Western Cape

	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		hectares
Number of nectares of land already acquired and suitable for numan settlements development	20158.81	
Number of households in formal areas with access to basic electricity	1360130	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)	1614866	Households
Number of households living in informal areas with access to refuse removal	268520	Household

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	Report 13	[13-12] 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	-	2	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	14	8	2	2	-	-	-	1	6	8	8	11	-	(11)		
Number of dwelling units developed per hectare	114	404	30 45	30 75	69	63	62	15	168	39	329 125	132	-	(132) (120)		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	76	85 783	45	/5	30	30	30	15	20 19	- 9	31	26		(120)		
Number of households living in informal settlements targeted for upgrading	15 570	325 597	8 483	6000	2 240	1 487	1 053	2 787	- 15		11 776	10 274		(10 274)		
Number of informal settlements targeted for upgrading with upgrading plans	631	659	11		9	9	7	9	29	21	56	47		(47)		
Number of informal settlements upgraded (services provided): In Situ	563	470	4	4	4	5	-	10	28	9	36	28		(28)		
Number of informal settlements targeted for formalisation (services provided): Relocated	212	190	1	5	1	1	1	1	12	2	15	9	-	(9)		
Number of households living in informal backyard rental agreement	17 041	14 568	8 756		8 756	13 807	356	9 928	312	1 172	18 180	33 663	-	(33 663)		
Number of sites serviced	5 822	9 512	2 793		647	809	283	1 297	2 284	1 693	6 007	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)		
Roads and storm water:		1														
KMs of new payed 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)		
KMs of new gravelled roads to be built	5	1	-		-	-		1	-	-		1	-	(1)		
KMs of roads resurfaced/rehabilitated/resealed	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)		
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)		
Transport:																
KMs of new pedestrian walkways to be constructed	81 256	101	8	23	10	19	24	25	43	20	85	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)		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	100	1 731	31	339	-	492	750	496	253	1 789	1 034	3 116		(3 116)		
radius 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)		
Number of additional nouseholds to be provided with water connections	5 143	19 125	15 319	15 532	14 901	15 693	14 343	15 043	0 833	5 514	31330	31701		(51 /82)		
<u>Sewerage</u>																
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)		
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)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	10 969 17	16 358 26	76 676	82 113 14	77 046	82 594 18	13 915	78 710	6 358	8 689	173 995 33	252 106	-	(252 106)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	3 037	11 622	9 460		12 852	18 899	8 937	48 514	7 379	12 761	38 628	101 343		(101 343)		
Number of nouseholds living in informal areas with solid waste removal service	3 037	11 022	9 400	21 109	12 852	18 899	8 937	48 514	/ 3/9	12 /01	30020	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)		
Number of additional high mast lights installed	24	22	9	9	3	3	4	5	6	26	22	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)		
Number of additional street lights installed	500	4 385	566	307	896	4 103	902	2 271	1 828	203	4 192	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)		
Number of sports fields and stadia to be developed / upgraded	21	26	7	1	3	2	2	4	5	10	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)		
Number of clinics to be developed / upgraded	1	7 29	1	-	1 20	743	· .	1 470	5	16	7 25	17 2 216	-	(17)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	3	29		-	20	743	1	1 470	4	3	25	2 216		(2 216)		
Number of community swimming pools to be developed / upgraded	3	4	1						1	1	2	1	-	(1)		
Number of libraries to be developed / upgradeddeveloped	5	9	-	-	1	-	1	1	1	4	3	5	-	(5)		
Number of museums / theatres and art galleries to be developed / upgraded	2	1	-	-	-	-	-	-	1	3	1	3	-	(3)		
Number of cemetries to be developed / upgraded	2	16	2	2	-	-	4	1	3	3	9	6	-	(6)		
Number of abbattoirs to be developed / upgraded	-	· .	٠.		٠,	-	-	-	-	-	-	-	-	(4)		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	21	4	1	1	2			-			3 5	1		(1)		
runnoer or me sarety and emergency racinties to be developed / upgraded	21	4		1	2		-	-	3	2	,	3		(3)		
Local Economic Development and Job Creation:	1	1					l									
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)		

CPT - Cape Town

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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	output	output	output	Output	output	output	output	output	output	Actual output for	output for 2019/20			
	2023,22	SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]	-	
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS tial 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		43									-					
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)		
ds 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		-	-		
nsport:																
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	-	-	-		-	-	-	-	-	-	-		-	-		
ess to Services:																
later																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	1 000	-	256	-	155	750	137	250	1 399	1 000	1947	-	(1 947)		
radius																
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)		
ewerage _																
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)		
olid 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	_	3.00	_		_		_		3		3			(2 323)		
Number of households living in informal areas with solid waste removal service	_	1 000	_		_		_		1 000		1 000			_		
		- 200														
ectricity							l									
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		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)		
		1														
cio-Economic Amenities														(=)		
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		3							3	3 10		10		(3)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		5							5	10	5	10		(10)		
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 developed		2							2	10	2	1		(10)		
, and an according to the second of the seco														(*)		
Number of community swimming pools to be developed / upgraded	-	1	-	-	-		-	-	1	1	1	1	-	(1)		
Number of libraries to be developed / upgradeddeveloped	-	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 cemetries to be developed / upgraded	-	3	-	-		-	-	-	3	3	3	3	-	(3)		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
	-	-	-	-	-	-	-		-	-	-		-	-		
Number of markets to be developed / upgraded																
	-	-	-		-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded		35 500	- 8 8 7 5	10 032	- 8 875	- 9 572	8 8 7 5	- 8 769	3 375	2 084	30 000	30 457		(30 457)		

WC011 - Matzikama

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

UARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Ouartes	Ath Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	backlog as at beginning of	2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Planned	Actual	Actual output for	variation	keason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-			-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											1			- 1		
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 Number of households living in informal backyard rental agreement	1 409															
Number of sites serviced	03															
Number of Title deeds transferred to eligible beneficiaries	1 609	92	92	92	-						92	92	-	(92)		
pads and storm water:																
KMs of new paved roads to be built		2			-				2	2	,	2	-	(2)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		0							0	0				(0)		
Kins of storm water drainings installed in addition to carreit ones		U							U					(0)		
ansport:																
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											-			- 1		
Number of new bus/taxi stops to be constructed											-		-	-		
rcess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius Number of additional households to be provided with water connections																
Number of additional nodserious to be provided with water connections											_					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-			-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service														-		
Electricity										_						
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		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 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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation:					1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		55	-		55	154	125	138		327	180	619		(619)		
other municipal programmes																

WC012 - Cederberg

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

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

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Grownfield development Number of hectares of that proculemed (rownship establishment completed) Number of developing units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of hoseholds living in formal 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 Number of Title deeds transferred to eligible beneficiaries	137 251	137 71	137 71		26	-		137		137	137 97	274	-	(274)		
Roads and storm water:																
IXMs of new paved roads to be built IXMs of new gravelled roads to be built IXMs of new gravelled roads to be built IXMs of roads resurfaced/rehabilitated/resealed IXMs of storm water drainage installed in addition to current ones	21 - - -	- - -	-		-	- - 2		3 2		Ī		- - 5 2	- - -	(5) (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	-	2 - -			- - -	2		- - -		1		-	-	(4) -		
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	-	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 Number of uses: minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		240 2 -	60 1 -	-	60	30	60 1 -	57 1 -	60 - -	3 - -	240 2	90 1	- - -	(90) (1)		
Electricly Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional bruselholds provided with access to Free Basic Electricity Number of additional street lights installed	-		2 037	62 2 037		30	23	57 - 9		3 - 15	23 - 2037 9	152 - 2 037 35	- - -	(152) - (2 037) (35)		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of initis to be developed / upgraded Number of initis to be developed / upgraded	7 9	1 2 2	1 2 1	- - 1	1 1 1	1 1 1	1 1	1 1			2 4 3	1 2 3	- - -	(1) (2) (3)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded		_		_	_	_								-		
Number of libraries to be developed / upgradeddeveloped Number of museums / Ibeatres and at gallelies to be developed / upgraded Number of centerities to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	1 2 2	1 2		-	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		350		250		372	634		797		1 431	622	-	(622)		

WC014 - Saldanha Bay

	Current
	status
Number of sites currently serviced with electricity, water (house connection), sewerage removal	
service and solid waste removal service	46028 Sites
Number of households living in informal settlements	5914 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of nectares of land already acquired and suitable for numan settlements development	0
Number of households in formal areas with access to basic electricity	1385 Households
Number of households living in informal areas with access to basic electricity	1544 Households
Number of households in formal areas receiving water services	28194 Households
Number of households living in informal areas receiving water services	5144 Households
Number of households in formal areas receiving sewerage services	1754 Households
Number of households living in informal areas receiving sewerage services	5144 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	25730 Households
Number of households living in informal areas with access to refuse removal	5144 Households

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UARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Togramme J Supprogramme J Colombiane measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	Variation	reasons to variation	KENICOLI SELOI						
			1				1				[3+5+7+9]	[A+6+9+10*	Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare 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)		
				76								10		(70)		
pads and storm water:													1			
KMs 0											-		-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
ansport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed													-	- 1		
Number of new bus/taxi stops to be constructed		_	_		_		_							-		
ccess to Services:								45								
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	24	21	40	40	24	21			92			(02)		
Number or additional nouseholds to be provided with sewer connections	82	82	21	21	40	40	21	21			-		-	(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													1			
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													1			
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-	2 192	-	(2.407)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed						722		1 470			-	z 192	-	(2 192)		
Number of community swimming pools to be developed / upgraded											-			-		
Number of libraries to be developed / upgradeddeveloped		1									-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded		-											-	-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded													-	- 1		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and						722						722	-	(722)		
other municipal programmes																
		1	1		1		1		1							

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	21086	Sites
Number of households living in informal settlements	8929	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of and procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of Jeannier of Land State of the State of Land	3 3 - - - 3 3 12 683 832	312 683 832					3	- - 3	312 683 832			-	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - (3)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of now servarized/re-inhalitated/re-solled KMs of storm water drainage installed in addition to current ones	74 - 299 -	- - 11 1	-						11 1	11 1	11	- - 11 1	-	(11) (1)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new busterminals or taxi ranks to be constructed Number of new bust/basi stops to be constructed	-								1	1			-	(1)		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	-	250			125	125			125	125	250	250	-	(250)		
<u>Sewerage</u> 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 Number of waste minimisation projects inflateed juggaded Number of households living in informal areas with solid waste removal service		250 - 160			125	125		-	125	125	250 - -	250	-	(250) - -		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mata lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	115		40		49 27 52		40	115 30	4	115 - - 30	133 - 27 93	- - - -	(133) - (27) (93)		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of upports fields and stadia to be developed / upgraded Number of parks / leisure lactifies to be developed / upgraded Number of parks / leisure lactifies to be developed / upgraded Number of lactifies to be developed / upgraded Number of pre-schools / early childhood developed remember to be developed / upgraded Number of normaliny swimming pools to be developed / upgraded	1 1	1							1		1	-		-		
Number of litheraries to be developed / upgradeddeveloped Number of museums / theatres and ast galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of arbattoris to be developed / upgraded Number of fire saffety and emergency facilities to be developed / upgraded Number of fire saffety 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)		

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	0	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
number of nectares of land already acquired and sultable for numan settlements development	0	
Number of households in formal areas with access to basic electricity	98	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	98	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	98	Households
Number of households living in informal areas with access to refuse removal	0	Households

HARTERIN	DEDECORA	ANCE REPORTS	2010/20

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

WC022 - Witzenberg

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	r 3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,,,	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual									
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS		- 2	3	-	,	•	,	•	,	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	3												-			
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced	1 774		40								- 10			- (0)		
Number of Title deeds transferred to eligible beneficiaries	320	40	10	9							10	9	-	(9)		
pads and storm water:																
KMs of new paved roads to be built		3	-	-									-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														- 1		
Number of new bus/taxi stops to be constructed														-		
ccess to Services:																
ccess to services: <u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius																
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service																
¥											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		400	100	100							100	100	-	(100)		
outer manager programmes																

WC023 - Drakenstein

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service		
and solid waste removal service	37713	Sites
Number of households living in informal settlements	5999	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land arready acquired and suitable for numan settlements development	13	
Number of households in formal areas with access to basic electricity	35409	Households
Number of households living in informal areas with access to basic electricity	3026	Households
Number of households in formal areas receiving water services	56486	Households
Number of households living in informal areas receiving water services	5999	Households
Number of households in formal areas receiving sewerage services	56494	Households
Number of households living in informal areas receiving sewerage services	5999	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37991	Households
Number of households living in informal areas with access to refuse removal	5999	Households

Local Economic Development and Job Creation:

Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other
municipal programmes

Number of households informal areas with kerb-side refluer removal services (once a week) Number of households living in informal areas with access to reflue removal	37991 5995															
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subpregramme / 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 Actual output for 2019/20	for 2019/20	Variation	Reason(s) for variation	Remedial action
											[2+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	54	13					13	13			13	1 11		(13)	Transfer occurred during November 2019.	
Number of hectares of land proclaimed (township establishment completed)		- 1								1	-			(1)		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements		45							50 10		50					
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		380 154 630							8	3		1		(3)		
Number of informal settlements targeted for upgrading with upgrading plans	. 5	12							7	7				(7)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	5	12				1		1	7	2			1 1	(4)	Tender to be awarded.	
Number of households living in informal backyard rental agreement									-		-					
Number of sites serviced		4 114	820	117					166		981	113		, ,	Community interference lead to a reduction in the number of sites.	
Number of Title deeds transferred to eligible beneficiaries		1 000	-	120				83	120	38	131	241	-	(241)	Deeds Office to close which affected Title deed	
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built														(3)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		5	1	27								27		(27)		
KMs or storm water drainage installed in addition to current ones		3		-												
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		25	. 4	. 12	5	5						1 .		(17)		
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							-	53		(52)		
Number of additional households to be provided with water connections		551	142	30	152	14	127	91	130	33	55:	1 160		(168)		
<u>Sewerage</u>											830	1042			Contractor managed his cashflow well and	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		3 380			40		30		45	60	1 100	2 700			managed to install more toilets than initially	
Number of additional households to be provided with sewer connections		2 237	820	2 593	152	14	127	91	4	5	1 100	2 703		(2 703)	completed as a result of Council approving an	
Solid Waste Management Number of additional households provided with access to weekly refuse removal		500			150			99		22	150	121		(121)	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			-				The backlog of green waste at the landfill site	
															was chipped in order to divert and minimise waste going to landfill	
Number of households living in informal areas with solid waste removal service		1 000	-		5 999			5 999		5 999	5 999	11 990		(11 998)	All registered informal settlements receive a	
															door-to-door balck bag refuse removal service as well as communal skips in some	
															settlements	
Electricity Number of additional households living in formal areas provided with electricity connections		700	150	138	150	143	150	111		- 20	500	417		(443)	Service connections are low due to economic	
		700	1	230	130	~	130		30	20	-			(422)	pressure	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	2 973	250	- 60	193	50	90	50	19	90		250	305		(305)	The project has been completed with the	
Number of additional street lights installed		40	11	11	21	21			81	81	111	111		(112)	allocated available funding. The project has been completed with the	
Number of Business street spins massings	-	~~							01					(113)	allocated available funding.	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		2	1	1	1	1		٠,						(2)	Paarl Town Hall was upgraded in the 1st	
Number of parks / leisure facilities to be developed / upgraded		5	- 1		10	11	10	10			20	21		(21)		
Number of clinics to be developed / upgraded		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)	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 / upgradeddeveloped		٠.						1						- (4)		
Number of museums / theatres and art galleries to be developed / upgraded		. 1						1						- (1)	No funding avaialable	
Number of cemetries to be developed / upgraded		4													Jamestown cemetery was upgraded. New area prepared for additional burials. Drainage	
Number of abbattoirs to be developed / upgraded															and pathways completed.	
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)		

WC024 - Stellenbosch

	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	Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	120	
Number of households in formal areas with access to basic electricity	26571	Household
Number of households living in informal areas with access to basic electricity	5527	Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services	25126	Household
Number of households in formal areas receiving sewerage services	26571	Household
Number of households living in informal areas receiving sewerage services	25126	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	37926	Household
Number of households living in informal areas with access to refuse removal	25126	Household

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of S Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output		output for 2019/20	2019/20 as per Annual Report									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:		420			420	420					120	120		(4.20)	L	
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 informat settlements		120 - 2 50 10			120 - -	120		1	1 50 10	1	120 1 - 50 10	2	-	(120) - (2) -	Transfer occurred during November 2019.	
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		8 6300 27	- 6 000 6	6 000 6	- - 7	7	- 300 7	5 100 7 5	8 - 7 7	3 - 7 2	8 6300 27 7	6 100 27 7	-	(8) (6 100) (27)	Tender to be awarded.	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced		3 - 266	100	- 76	-	-	-	- -	166		3 - 266	- - 76	-	-	Community interference lead to a reduction in the number of sites.	
Number of Title deeds transferred to eligible beneficiaries		294	23	23	37	37	114	17	120	-	294	77	-	(77)	caused Deeds Office to close which affected	
Roads and storm water:																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resulted refraction to be built KMs of roads resulted refractilisted/resoled KMs of storm water drainage installed in addition to current ones	- - 30 -	1 - 6 1		- 1			1 6 1	- 1 5		1 2	1 - 6 1	2 1 6 2		(2) (1) (6) (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	16 - -	- 2		- :			2	1		1	4 - 2	3 - 2	- - -	(3) - (2)		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200n radius Number of additional households to be provided with water connections								-		30	-	30	•	(30)		
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 Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service								1 650 1 25 216			-	1 650 1 25 216		(1 650) (1) (25 216)		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed								- 1 -		4 19 15 9	- - -	4 20 15 10	-	(4) (20) (15) (10)		
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 Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		1					1	-			1	-	-	-	Insufficient funding to complete project	Request for funding will be made to DCA: in 20-21 funancial year
Number of cemetries to be developed / upgraded		1					1	1			1	1	-		Jamestown cemetery was upgraded. New area prepared for additional burials. Drainage and pathways completed.	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		300	50	415	100	318		1 321		1 656	150	3 710	-	(3 710)	1656 YTD	

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,	beginning of 2019/20		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual									
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-							-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-							-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-							-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			1											- 1		
Number of informal settlements targeted for upgrading	9	3	3								3		_	-		
Number of households living in informal settlements targeted for upgrading	7 969	2 483	2 483	-							2 483		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	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 nousenoids living in informal backyard rental agreement Number of sites serviced	3 226	598	598	598							598	598		(598)		
Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries	3 220	598	398	398								-		(356)		
pads and storm water:											1					
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones														-		
ransport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	100	31	31	31							31	31	-	(31)		
radius Number of additional households to be provided with water connections													_	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samitation service points (tollers) to be installed for informal settlement owellers													-	-		
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			3	3	2	4	2	7		15	7	-	(7)		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
was a second			1													
Electricity Number of additional households living in formal areas provided with electricity connections	- 1		-1	- 1			. 1		1					(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)		
			1										1			
Socio-Economic Amenities Number of community halls to be developed / upgraded	3		- 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										-	-		
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		,	1									1		(1)		
Number of fire safety and emergency facilities to be developed / upgraded	3	1	1	- 1					1		1			(1)		
											1					
Local Economic Development and Job Creation:										2		546		(5.45)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		891		236						310		546		(546)		
and the second s																

WC026 - Langeberg

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

UARTERLY PERFORMANCE REPORTS - 2019/20	Seelder or 1	T	4-1-0	4-1-0	2-40	2-10	2-10	2-10	I set o	44.0	·	·		Martakian	D(-) ((-+)	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
													Annual Report			
											[3+5+7+9]	[4+6+8+10]	керогі	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-	-		
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-		-		
Percentage density reduction in total informal settlements											-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement																
Number of sites serviced												-		-		
Number of Title deeds transferred to eligible beneficiaries			50	51	40	53					90	104		(104)		
											1			1 1		
pads and storm water:					1											
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built												-	-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
ansport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed		-									-	-		-		
Number of new bus/taxi stops to be constructed		-											-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	-		
radius																
Number of additional households to be provided with water connections														-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-		-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity												-	-	-		
Number of additional street lights installed												-	-	-		
					1											
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded													1	- 1		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		2														
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-											-	-		
Number of community swimming pools to be developed / upgraded		1	-										-	-		
Number of libraries to be developed / upgradeddeveloped		-	-									1	-	- 1		
Number of museums / theatres and art galleries to be developed / upgraded		-											-	- 1		
Number of cemetries to be developed / upgraded														- 1		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
		400	50	201				484			50	685		(685)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		400												(===)		

DC2 - Cape Winelands DM

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

n	HARTERIV	PERFORMANCE	REPORTS -	2019/20

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20		Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report											
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	Keport 13	[13-12] 14		
QUARTERLY OUTPUTS	_															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development														-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries												-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	4 100	1 250	1 637	1 250	1 037	1 250	1 037	350	653	4 100	4 364	- 1	(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													- 1	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius	m											-	-	-		
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											1	-				
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		20			20	20					- 20	20	-	(20)		
		20			20	20						_		(20)		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											- 1	-		-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												-		-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded												-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		10 000		2 300		5 520		5 980	10 000	1 791	10 000	15 591		(15 591)		
other municipal programmes		10 000		2 300		3 320		3 980	10 000	1,91		22.331		(12 291)		

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	15459	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	15118	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	15713	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 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	Variation	Reason(s) for variation	Remedial action
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement											-		-			
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-			
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius													-	-		
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
Hamber of Households with girl informations with solid waste removal service																
Electricity Number of additional households living in formal areas provided with electricity connections		105														
Number of additional high most 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 Number of sports fields and stadia to be developed / upgraded		1												-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:			1						1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		490	100	38	100	162	100	101			300	301	-	(301)		
other municipal programmes																
	1					1										

WC032 - Overstrand

	Current	1
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service	34782	Sites
Number of households living in informal settlements	3620	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	0	l
Number of households in formal areas with access to basic electricity	21332	Households
Number of households living in informal areas with access to basic electricity	3620	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	3620	Households
Number of households in formal areas receiving sewerage services	29361	Households
Number of households living in informal areas receiving sewerage services	3620	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	29994	Households
Number of households living in informal areas with access to refuse removal	3620	Households

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 Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	_															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-									- 1			-	-		
Number of hectares of land proclaimed (township establishment completed)		6	5			-		-	6	6	6	6	-	(6)		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	_	199			69	63	62		68	39	199	102	- 1	(102)	Due to lockdown project experienced delays	Contractor is back on site
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 Number of informal settlements upgraded (services provided): In Situ		3							3 2	3	3	1		(3)	Due to lockdown project experienced delays	Project will commence once lockdown levels are
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-		-		-	-	but to rocksown project experienced demys	further reduced as this is in-situ ungrading
Number of households living in informal backyard rental agreement						5 051		1		- 1	1077	5 051 1 077	-	(5 051)		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	750	400	50	- 6	254 100		83 100	83 -	740 150	740	400	9		(1 077)		
Roads and storm water:														,		
KMs of new payed roads to be built	12 130	12 130			3 515				8 615	8 555	12 130	12 070		(12 070)		
KMs of new paved roads to be built KMs of new gravelled roads to be built	12 130	12 130	-		3 515	3 515 -	-		8 615	8 555	12 150	12070		(12 0/0)		
KMs of roads resurfaced/rehabilitated/resealed		100 000	-	-	15 000	35 888	65 000	60 414	100 000	104 952	180 000	201 254	-		Actual for Q4 = 8650	
KMs of storm water drainage installed in addition to current ones	4 989	4 989	-		-	-	-	-	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												436				
Number of additional households to be provided with water connections	-	-	-	12	-	363	-	53	-	8		43b	-	(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	-	(1)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	7 450	7 450	254	7 450 99	349 81	7 450	282	7 450	195	29 800	1080	-	(1 080) (99)		
Number of additional screenights instance		33			33	- 01				10			-	(33)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		2			. 1			1	- 1	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 Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	1 5	1			1	1	1		1	1		- 1	(1)	kindly note that in terms of the funding agreement	ine Department of Kurai Development and Land
	3	3				1	1							(1)	with the Department of Rural Development and	Reform has confirmed that they have not budget for the 2 projects for the 2020/2021 financial un-
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		1								-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-	3	3					-		-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded			-		-		-		-		. 1					
Number of fire safety and emergency facilities to be developed / upgraded	1	1			1						1		-	-		
Local Economic Development and Job Creation:																
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	1 020	1 060	-	(1 060)		

WC033 - Cape Agulhas

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

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

status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	
service and solid waste removal service 6513 Silos	
Number of households living in informal settlements 209 Housel	eholds
Number of hectares of land already acquired and suitable for human settlements development hectares	62
Number of households in formal areas with access to basic electricity 4190 Househ	holds
Number of households living in informal areas with access to basic electricity 209 Househ	holds
Number of households in formal areas receiving water services 6529 Househ	eholds
Number of households living in informal areas receiving water services 209 Househ	holds
Number of households in formal areas receiving sewerage services 5935 Househ	holds
Number of households living in informal areas receiving sewerage services 209 Househ	holds
Number of households in formal areas with kerb-side refuse removal services (once a week) 6273 Househ	holds
Number of households living in informal areas with access to refuse removal 209 Househ	holds

QUARTERLY PERFORMANCE REPORTS - 2019/20

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (hownship establishment completed) Number of swelling 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 suspeted 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 brouseholds living in informal backyard retail agreement Number of Sites serviced Number of Sites serviced Number of Site deeds transferred to eligible beneficiaries	-	- - - - 126	- - - - - 39	- - - - - 39	- - - - - 87	- - - - - 87					126	126		- - - - (126)	Buffeljags: 39, Barrydale: 87	
Roads and storm water:																
KNs of new paved roads to be built KNs of new gavelled roads to be built KNs of new gavelled roads to be built KNs of make resurfaces/ferbilbilited/resealed KNs of storm water drainage installed in addition to current ones	-		- - -	: : :								-		-		
Transport: Kis of new pedestrian walkways to be constructed Number of new bus terminals or taxir ranks to be constructed Number of new bus/taxi stops to be constructed		- - -	- - -	- - -							-	-	-	-		
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 usest eminimisation 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 goorst fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded	- - - -		- - - -	1							- - - -	-	-			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of insureums / theaters and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of subhibitoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded			-								- - - -	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation: 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)		

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectures of land procured and suitable for Greenfields development Number of hectures of land procured and suitable for drownfield development Number of hectures of land procialmed (township establishment completed) Number of dresilieng units developed per hecture Percentage density reduction in total informal settlements Number of informal settlements suggested 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:																
IXMs of new gaved roads to be built IXMs of new gravelled roads to be built IXMs of noads resurfaces/rehabilitates/resealed IXMs of roads resurfaces/rehabilitates/resealed IXMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or task ranks to be constructed Number of new bus/has sistes 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 usest 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 parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of per-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of measurem / flenters and an galleries to be developed / upgraded Number of cemefities to be developed / upgraded Number of abstrations to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets 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)		

	Current	ĺ
	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

QUARLERLY PERFORMANCE REPORTS - 2015/2019 Programme Subprogramme Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	[4+6+8+10]	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of and procured and suitable for Brownfield development Number of hectares of land proclamed (lownship establishment completed) Number of develting units developed per hectare Percentage denity reduction in local informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans	- - - - - -		- - - - - - -	- - - - - - -							- - - - -	-				
Number of Informal stetlements upgraded (services provided): In Stu Number of Informal settlements suggreded for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of States serviced Number of Title deeds transferred to eligible beneficiaries	-		- - - -	- - - - -							-	-	- - - -	-		
Roads and storm water: XNs of new paned roads to be built XNs of new gravelled roads to be built XNs of new gravelled roads to be built XNs of roads roads roads to be built XNs of roads roads roads roads roads to be built XNs of storm water drainage installed in addition to current ones											-		- - - -	- - -		
Transport: KNs of new pedestrian walkways to be constructed Number of new bus terminals or taxi rainks to be constructed Number of new bus/taxi stops to be constructed											-	-				
Access to Services: Watter 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	4 914	4 914	4 905	4 905	4 914	337 4 928	4 914	337 4 928	4 914	337 4 932	19 647	1 011 19 693	-	(1 011) (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 Solid Waste Management	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)		
Soils waste managemen 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	-	4 805	4 800	4 788	4 800	4 804	4 800	4 804	4 800	4 811	19 200	19 207 - 1 011	-	(19 207) - (1 011)		
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 buseholds provided with access to Free Basic Electricity Number of additional street lights installed	3 530 2 665 -	3 525 2 700	3 534 2 531	3 534 2 531	3 525 2 700 18	2 444	3 525 2 700 18	3 761 2 444 18	3 525 2 700 18	3 780 2 580 18	14 109 - 10 631 54	14 836 - 9 999 54	÷ ÷ ÷	(14 836) - (9 999) (54)		
Socio-Economic Amenitles Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of initiats to be developed / upgraded Number of initiats 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 / upgradeddeveloped Number of remains / theaters and ast galleries to be developed / upgraded Number of centeries to be developed / upgraded Number of abbidatis to be developed / upgraded Number of market both developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	- - - - -										-	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	207	182	60	197	60	205	60	205	62	184	242	791	÷	(791)		

WC042 - Hessequa

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

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

WC043 - Mossel Bay

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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	output	output	output	output	output	output	output	output	output for	2019/20			
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per Annual									
													Report			
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS																
atial Development and the Built Environment:															1	
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 Number of informal settlements targeted for upgrading											-		-	-	No indicator on SDBIP No indicator on SDBIP	
Number of informal settlements targeted for upgrading 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	
ads and storm water:		1							1							
KMs of new paved roads to be built															No indicator on SDBIP	
KMs of new paved roads to be built KMs of new gravelled roads to be built											į į				No indicator on SDBIP No indicator on SDBIP	
KMs of roads resurfaced/rehabilitated/resealed											_		_	_	No indicator on SDBIP	
KMs of storm water drainage installed in addition to current ones											-		-	-	No indicator on SDBIP	
ansport:																
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	
cess to Services:																
Nater																
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 Number of waste minimisation projects initiated/ upgraded											-		-	-	No indicator on SDBIP No indicator on SDBIP	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-				No indicator on SDBIP	
Number of nouseholds living in informal areas with solid waste removal service											_		-	-	No indicator on SDBIF	
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 Number of additional street lights installed													-		No indicator on SDBIP No indicator on SDBIP	
realities of additional sureet lights installed															ING INGICAÇOF ON SUBIP	
ocio-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 Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-	No indicator on SDBIP	
realistics of pre-schools / early childhood development centres to be developed / upgraded developed											-			1	No indicator on SDBIP	
Number of community swimming pools to be developed / upgraded													-		No indicator on SDBIP	
Number of libraries to be developed / upgradeddeveloped											-		-		No indicator on SDBIP	
Number of museums / theatres and art galleries to be developed / upgraded											-		-		No indicator on SDBIP	
Number of cemetries to be developed / upgraded													-		No indicator on SDBIP No indicator on SDBIP	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded													-		No indicator on SDBIP No indicator on SDBIP	
Number of fire safety and emergency facilities to be developed / upgraded																
											1					
ocal Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		554	150	652	125	161	125	116	154	17	554	946	-	(946)	1	
other municipal programmes																

WC044 - George

		Current	Ī
		status	
Number of sites currently serviced with ele	ctricity, water (house connection), sewerage removal		Ī
service and solid waste removal service		15832	Sites
Number of households living in informal set	ttlements	7918	Households
North and books and book about the second	d and suitable for human settlements development		hectares
Number of nectares of land already acquire	d and suitable for numan settlements development	19376	
Number of households in formal areas with	access to basic electricity		Households
Number of households living in informal are	eas with access to basic electricity	3467	Households
Number of households in formal areas rece	iving water services		Households
Number of households living in informal are	eas receiving water services		Households
Number of households in formal areas rece	iving sewerage services	39124	Households
Number of households living in informal are	eas receiving sewerage services	7918	Households
Number of households in formal areas with	kerb-side refuse removal services (once a week)	37980	Households
Number of households living in informal are	eas with access to refuse removal	7918	Households

UARTERLY PERFORMANCE REPORTS - 2019/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclamed (founding badishinment completed) Number of develifing units developed per hectare Percentage density reduction to local informal settlements! Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (pervices provided): in Stu Number of informal settlements upgraded (pervices provided): in Stu Number of informal settlements upgraded (pervices provided): in Stu Number of informal settlements upgraded for formalisation (pervices provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced		- - - - - - - - - 266		- - - - - - - - - -	-	- - - - - - - - -				-		-	- - - - - - - - - -	- - - - - - - - - (113)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-		-	-	- 113	-	-	-	- (113)		
Roads and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of orage resulread/real/builtitted/resealed KMs of roads resulread/real/builtitted/resealed KMs of storm water drainage installed in addition to current ones	- - -			3 - - -	:	1 - - -	- - - -	1		1 1 1	-	4	:	(4) - -		
Transport: Nists or new pedestrian walkways to be constructed Number of new bus terminals or tasir ranks to be constructed Number of new bus/tasi stops to be constructed											-		- - -	- - -		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections				- 108		75		31		59	-	273	- -	(273)		
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 <u>Solid Waste Management</u> Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiately upgraded Number of households hiving in Informal areas with solid waste removal service			62 722 3	62 722 7 8 483	62 722 3	62 722 5 8 483	3	62 722 8 483			125 444 9 -	188 166 12 25 449		(188 166) (12) (25 449)		
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	4 4 946	620 2 110	30	165 30				41 - 122 -			- - 30 -	206 - 152		(206) - (152) -		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of soors fields and stadia to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded Number of incins to be developed / upgraded Number of incins to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded	- 37 -	11 - 1 -	1	8 - - - -	-	-	6	-	8 1	7 1 -	14 - 2 -	19 - 1		(19) - (1) -		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedleveloped Number of insusaum / fineters and an galleries to be developed / upgraded Number of cenetries to be developed / upgraded Number of babbators to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of the safety and emergency facilities to be developed / upgraded	- 3 - - - - 2	3 2		-	-	-	3		- 2	. 2	- - - 3 - - 2	2	-	- - - - - - (2)		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	222	-	-							-		-	-		

WC045 - Oudtshoorn

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	14894	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	205	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	1623	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1623	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	14396	Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogiannie / Suoprogramme / Performance measures	beginning of 2019/20		Planned output	Actual output for	output for 2019/20	variation	Reason(s) for variation	Kemediai action								
		SDRIP	as per SDBIP		as per SDBIP	2019/20	Annual									
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	Report 13	[13-12] 14		
UARTERLY OUTPUTS	-	_	_		_	_			_							
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											_					
Number of hectares of land proclaimed (township establishment completed)	_										_			_		
Number of dwelling units developed per hectare	40	-												-		
Percentage density reduction in total informal settlements	-	-									-			-		
Number of informal settlements targeted for upgrading	3	3	3	3	3	3		3			6	9	-	(9)		
Number of households living in informal settlements targeted for upgrading	1 487	1 487			1 487	1 487		1 487			1 487	2 974	-	(2 974)		
Number of informal settlements targeted for upgrading with upgrading plans	2	2	3	2	2	2		2			5	6	-	(6)		
Number of informal settlements upgraded (services provided): In Situ	4	4	4	4	4	4		4			8	12		(12)		
Number of informal settlements targeted for formalisation (services provided): Relocated	1	1	1	1	1	1		1			2	3	-	(3)		
Number of households living in informal backyard rental agreement	8 400	8 400	8 400	8 400	8 400	8 400		8 400			16 800	25 200		(25 200)		
Number of sites serviced	-	85 350	10	50		10	50	55 54			60	65 211	-	(65)		
Number of Title deeds transferred to eligible beneficiaries		350	-	50	-	107	-	54			-	211		(211)		
ads and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-			-		
KMs of storm water drainage installed in addition to current ones											-			-		
ansport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-		-		
Number of new bus/taxi stops to be constructed											-		-	-		
ccess to Services:																
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m								9		20	-	29	-	(29)		
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										20	-	20	-	(20)		
Number of additional households to be provided with sewer connections														_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-			-		
Number of waste minimisation projects initiated/ upgraded											-			-		
Number of households living in informal areas with solid waste removal service														-		
Electricity																
Number of additional households living in formal areas provided with electricity connections				244	136	148			-	-	136	392	-	(392)		
Number of additional high mast lights installed				-					-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity									-	-	-	-	-	-		
Number of additional street lights installed				1	1	5			-	-	1	6	-	(6)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded									-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded										-	-		-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded									-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and												-	-	-		
other municipal programmes																
											•					l

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Î
service and solid waste removal service	11495	Sites
Number of households living in informal settlements	2570	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and sultable for numan settlements development	418	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	2050	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	12111	Households
Number of households living in informal areas receiving sewerage services	2570	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	14700	Households
Number of households living in informal areas with access to refuse removal	2570	Households

Programme / Subprogramme / Performance Measures	Backlog as at				2nd Quarter		3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per			
		SUBIF	as per subir		as per sooir		as per subir		as per sooir		as per subir	2015/20	Annual			
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
atial 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	-		-	- 10							-			- (410)		
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 Number of informal settlements upgraded (services provided): In Situ	600 500	600 433		-										-		
Number of informal settlements upgraded (services provided): In Situ 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												- 1		
Number of sites serviced		169	169	169							169	169		(169)		
Number of Title deeds transferred to eligible beneficiaries	600	600	150	-							150		-	/		
ads and storm water:																
			1		1											
KMs of new paved roads to be built	-	-	-								-		-	-		
KMs of new gravelled roads to be built	5	1	-	-									-	-		
KMs of roads resurfaced/rehabilitated/resealed	5	2	-	-									-	-		
KMs of storm water drainage installed in addition to current ones	2													-		
insport:			1		1											
KMs of new pedestrian walkways to be constructed		-	-	-							-		-	-		
Number of new bus terminals or taxi ranks to be constructed		-		-										-		
Number of new bus/taxi stops to be constructed	-	-	-	-							-			-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-	-	-							-		-	-		
Number of additional households to be provided with water connections	_	_												-		
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollets) to be installed for informal settlement owellers											-					
Number of additional households to be provided with sewer connections	-	-	-	-							-		-	-		
Olid Waste Management Number of additional households provided with access to weekly refuse removal	400	400														
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	400	400	-	-										-		
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)		
	3 300	2370	2370	2370										(2.370)		
lectricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-								-		-	-		
Number of additional high mast lights installed	5	-	-	-							-		-	-		
Number of additional households provided with access to Free Basic Electricity	500	190 120	45 30	31 40							45	31	-	(31)		
Number of additional street lights installed	500	120	30	40							30	40		(40)		
ocio-Economic Amenities			1		1											
Number of community halls to be developed / upgraded		2	-	-							-		-			
Number of sports fields and stadia to be developed / upgraded		2	-	-							-		-	-		
Number of parks / leisure facilities to be developed / upgraded		-	-	-							-		-	-		
Number of clinics to be developed / upgraded		-	-	-									-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-								-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped		1									-					
Number of museums / theatres and art galleries to be developed / upgraded		-	-								-	-	-	-		
Number of cemetries to be developed / upgraded		1	-	-							-		-	-		
Number of abbattoirs to be developed / upgraded		-	-	-							-		-	-		
Number of markets to be developed / upgraded		-	-	-							-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-		-							-		-	-		
ocal Economic Development and Job Creation:																
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		274	402	402							402	402	-	(402)		

WC048 - Knysna

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

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

Number of households living in informal areas with access to refuse removal		nusciuus														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the	1st Quarter Planned	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned output	Actual output		Variation	Reason(s) for variation	Remedial action
	2019/20	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	107 2019/20	as per Annual Report			
										10	[2+5+7+9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	s	6	7		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	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		(2)		
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	7															
Number of informal settlements upgraded (services provided): In Situ	6												-			
Number of informal settlements targeted for formalisation (services provided): Relocated	6			4									1 -	(4)		
Number of households living in informal backyard rental agreement Number of sites serviced																
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	300															
-	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/resealed	2 988	23	10		10	6	2	1		1	2	12		(8)	resurfaced/rehabilitated/resealed 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 terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed															No public transport plan available	
							-						-		ivo public transport pian available	
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius								12						(13)		
Number of additional water service points to be installed for informal sectionies cowelers within a 20011 radius								15						(13)	1	
Number of additional households to be provided with water connections	-							8		2		- 1		(10)		
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				/61	The INEP Grant was withdrawn due to	
Number of additional industrials in light to that areas provided with electricity connections										,				(3)	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	
Number of additional households provided with access to Free Basic Electricity								9 150		12		9 162			2017/2018 and 2018/2019 financial years. The INEP Grant was withdrawn due to	
Number of additional nouseholds provided with access to Free Basic Electricity	-							9 150		12		9 104		(9 162	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				(7)	The INEP Grant was withdrawn due to	
															incomplete electrification projects of the	
															2017/2018 and 2018/2019 financial years.	
Table 1 and																
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													-		This function does not form part of Knysna	
															Municipality's mandate This function does not form part of Knysna	
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-		Municipality's mandate	
Number of community swimming pools to be developed / upgraded	1														indiscipanty a mandate	
Number of libraries to be developed / upgradeddeveloped	1														1	
															The proposed library for Smutsville: No	
															suitable land is available at the moment, the	
None of course (Aborton and Admillion to be designed (course of															Municipality is in a negotiation process.	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded															No funding available for the financial year. No funding available for the financial year.	
Number of abbattoirs to be developed / upgraded															This function does not form part of Knysna	
															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 Joh Creation:	1	1			1		l		1		1		1		1	

(2 027)

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

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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and situable for Greenfields development Number of hectares of land procured and situable for Grownfield development Number of Mectares of land proclaimed (township establishment completed) Number of develing units developed per hectare Percentage density reduction in total informal settlements Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading plans												-				
Number of Informal settlements upgraded (jervices provided): In Stu Number of Informal settlements supparted for formalisation (services provided): Relocated Number of Nouseholds living in informal backyard rental agreement Number of Sites serviced Number of Site serviced Number of Site deeds transferred to eligible beneficiaries												-	- - - -	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resultraced/re-bablitated/resealed KMs of storm water drainage installed in addition to current ones		29		-	-	-	29	26			- - 29	- - 26	-	- (26)		
Transport:																
KMs of new pedestrian walk-ways to be constructed Number of new bus terminals or task ranks to be constructed Number of new bus/kas 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 waster 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 sparts / fleuter featilies 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 literates to be developed, fugrateddeveloped Number of Interacts to be developed, fugrateddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of adbattors to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and mere green; facilities to be developed / upgraded												-		-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		283		164		77		81		-		322	-	(322)		

WC051 - Laingsburg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	1782	Sites
Number of households living in informal settlements	0	Household:
Non-bound between all and all and a second and a stable for bound an		hectares
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	1782	Household:
Number of households living in informal areas with access to basic electricity	0	Household
Number of households in formal areas receiving water services	1782	Household:
Number of households living in informal areas receiving water services	0	Household:
Number of households in formal areas receiving sewerage services	1782	Household:
Number of households living in informal areas receiving sewerage services	0	Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)	1782	Household
Number of households living in informal areas with access to refuse removal	0	Household

UARTERLY PERFORMANCE REPORTS - 2019/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Messures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectures of and procured and suitable for Greenfields development Number of hectures of land procured and suitable for Grownfield development Number of hectures of land proculaimed (Icownhije establishment completed) Number of develing units developed per hecture Percentage density reduction in total informal settlements Number of informal settlements stageted for upgrading												-	-	-		
Number of households living in 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 (pervices 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:																
IXMs of new paved roads to be built IXMs of new gravelled roads to be built IXMs of new gravelled roads to be built IXMs of roads resurfaced/rehabilitated/resealed IXMs 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												-	-	-		
Soild Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded												-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation: 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	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)

sites
louseholds
ectares
louseholds
louse louse louse louse louse louse louse

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	•		,	·	,	i i			,	- 10	- 11		.,			
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	2	-	-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading	2															
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-		-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		1														
Number of households living in informal backyard rental agreement	65	-						-	-		-		-			
Number of sites serviced	2	1	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-			-		
Roads and storm water:								-								
KMs of new paved roads to be built		-	-	-	-	-	-	-	1	1		1 1	-	(1)		
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		-		-	-	-	-	-	3	3		3 3		(3)		
radius 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)		
Number of nouseholds living in informal areas with solid waste removal service		2 480	2 480	2 / 59	2 480	2 /59	2 480	27/5	2 /3/	2 / 28	10177	11011		(11 021)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		1							1 210	1 210	1 210	1 1210		(1 210)		
Number of additional street lights installed		10								1210				(2210)		
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		-	-		-	-	-	-	-	-		1	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded			-		-		_	-	-					-		
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded				-	-	-	-	-		-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		50	10	59	10	59	50	129	25	30	95	277	-	(277)		
other municipal programmes																
L Control of the cont					1	1	1		1	1	1	1	1	1		l .

WC053 - Beaufort West

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	10688	Sites
Number of households living in informal settlements	37	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectares of faild already acquired and suitable for fluintail settlements development	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	24	Households
Number of households in formal areas receiving water services	14621	Households
Number of households living in informal areas receiving water services	49	Households
Number of households in formal areas receiving sewerage services	14306	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)	12182	Households
Number of households living in informal areas with access to refuse removal	37	Households

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	1218	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	Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned output as per SDBIF	Actual output for 2019/20	Actual output t for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY QUIPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hetates of lating procured and suitable for Greenfields development. Number of hetates of land procured and suitable for promotined development Number of hetates of land procured and suitable for promotined development Number of locates of land proclaimed (forwaris) establishment completed) Number of development of land proclaimed procedure of land proclaimed to the land procla	- - 11 72 - 37												-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading who upgrading plans Number of informal settlements upgraded (persice provided): in Situ Number of informal settlements supgraded (persice provided): Revised provided): Relocated Number of households living in informal backyard rental agreement Number of Situ Serviced Number of Situ Geeds transferred to eligible beneficiaries	- - 37 - -												-	-		
Roads and storm water: MM. of new paved roads to be built MM. of new paveled roads to be built MM. of roads resulface@foabilistacl/resoled MM. of roads resulface@foabilistacl/resoled MM. of storm water drainage installed in addition to current ones	81 240 - 190 410	856 - - 1 360			626 1 360				230		85 136		-	-	other projects (Dilso/Matshaka & Murraysburg) upo	ated to accomadate these delays, and the
Transport:																
. KMs of new pedestrian walkways to be constructed Number of new bus terminals or tasi ranks to be constructed Number of new bus; has it sopt to be constructed	81 240 4 16	-		- - -						- - -			-	-		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-											-	-		
Number of additional households to be provided with water connections	229	229											-	-		
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	229	229											-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of water inmimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	229 2 37	-	37	37					798 2 22	798 - 22	79 5	2 .		(798) - (59)		
<u>Bearchity</u> Number of additional households living in formal areas provided with electricity connections Number of additional households flowing in the state of the state of additional households provided with access to Free Basic Electricity Number of additional street light installed	164 11		9	119 9	2	43					1	- 163 1	9 -	(162) (9) -		
Socio-Economic Amerilties Number of community halls to be developed / upgraded Number of sports fields and studia to be developed / upgraded	2	2			1	1	1						1	(1)	The upgrade of one sportfield (Beaufort West Rugby Field) is completed, and	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-xchools / early childhood development centres to be developed / upgraded developed	-	:											-	-	Kwamandlenkosi SG is not completed	
Number of community wimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of Imaxeums / theatres and art galleries to be developed / upgraded Number of commercias to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire salety 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	40	40											-	-		

DC5 - Central Karoo

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

UARTERLY	Y PERFORMANCE REPORTS - 201	9/20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Messures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Grownfield development Number of hectares of land proculamed (township establishment completed) Number of desting units' developed per hectare Percentage density reduction in total informal settlements Number of informal settlements tageted for upgrading													-	-		
Number of insunsholds living in 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 (pervices 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 pawed roads to be built KMs of new gravelled 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						1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1										
Number of new bus terminals or taxic ranks to be constructed Number of new bus terminals or taxic 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											•	-	-	-		
Soild 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													1	-		
Number of Japan Skinkarska Skinka													-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												:	-			
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of amarkets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	15		-						43	-	43	-	(43)		