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 nectures of und uncody dequired and suitable for number 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		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	171988	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	1240500	
Number of households living in informal areas with access to refuse removal	171988	Households

DERECRIMANCE	

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter			4th Quarter		Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2020/21 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2020/21	per the SDRIP	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 2020/21	2020/21 as per			
		30011	us per soon		us per soon		us per soon		as per soon		us per soon	2020/22	Annual			
											[3+5+7+9]	[4+6+8+10]	Donort	[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	-	300	-	-	-	-		-	-	-			-			
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	-	464 154 630	-	-	-		-	-	-				-			
Number of informal settlements targeted for upgrading with upgrading plans		134 030														
Number of informal settlements upgraded (services provided): In Situ	_	8	-		-		-						-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	8	-	-	-	-	-	-	-				-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-	4 438	500	719	-	-	-	-	-	-	500	719	-	(719)		
Number of Title deeds transferred to eligible beneficiaries	-	1 000		840	-	-		-		-		840	-	(840)		
Roads and storm water:	1				1		1									
					_									(1)		
KMs of new paved roads to be built KMs of new gravelled roads to be built		4	1	1					1		1	1		(1)		
KMs of roads resurfaced/rehabilitated/resealed		163	15	19							15	19		(19)		
KMs of storm water drainage installed in addition to current ones	_	1	0								0			- (,		
0																
Transport:																
KMs of new pedestrian walkways to be constructed	_	30	9	q	-	-	_			-	9	9	-	(9)		
Number of new bus terminals or taxi ranks to be constructed	_	1		-		_					-		-	- 1		
Number of new bus/taxi stops to be constructed	-	-	-						-				-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	1 050	100	179	-	-	-	-	-	-	100	179	-	(179)		
radius																
Number of additional households to be provided with water connections	-	6 575	1 790	873	-	-	-	-	-	-	1 790	873	-	(873)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 850	500	731	-	-	-	-	-	-	500	731	-	(731)		
Number of additional households to be provided with sewer connections		6 575	1 790	873							1 790	873		(873)		
Number of additional nouseholds to be provided with sewer connections	-	0 3/3	1 /90	8/3		-	-	-	-	-	1750	673		(8/3)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	500			-	-	-	-		-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	3		1	-	-	-	-	-	-		1	-	(1)		
Number of households living in informal areas with solid waste removal service	-	1 000			-	-	-	-	-	-			-	-		
Plantide.	1				1		1									
Electricity Number of additional households living in formal areas provided with electricity connections	_	1 224	56	232	_	-	_		_		56	232	-	(232)		
Number of additional high most lights installed		7	-	232										(202)		
Number of additional households provided with access to Free Basic Electricity		1 500	375	245	-		-		-		375	245	-	(245)		
Number of additional street lights installed	-	2 929	432		-	-	-	-	-	-	432	340	-	(340)		
:																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3			-	-	-	-	-				-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		4 10														
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded		10														
Number of pre-schools / early childhood development centres to be developed / upgraded developed		1					_		-				-	-		
Number of community swimming pools to be developed / upgraded	-	1			-	-	-	-	-				-	-		
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 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		1	-										-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	35 500	8 875	7 831	-	-	-	-	-		8 875	7 831	-	(7 831)		
other municipal programmes																
	1	1	1		1	1	1			1	1		l .			

WC011 - Matzikama

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service		Sites
Number of households living in informal settlements	1513	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	1513	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1513	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of Households III format dieds with kelp side removal services (order a week)	10558	L
Number of households living in informal areas with access to refuse removal	1513	Households

UARTERLY PERFORMANCE REPORTS - 202	.0/21
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	-						-	-			[3+5+7+9]	[4+6+8+10]	Report	[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 hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	- 35	-	-	-	-		-		-				-	-		
Percentage density reduction in total informal settlements	-															
Number of informal settlements targeted for upgrading	-		-	-			-		-		-			-		
Number of households living in informal settlements targeted for upgrading	800	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	1	-	-	-	-	-	-	-	-	-	-		-	-		
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	1 409		_		_				_				_	_		
Number of sites serviced			-	-	-		-		-				-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-	-			-			-		-	-		
Roads and storm water:	1															
KMs of new paved roads to be built KMs of new gravelled roads to be built		1		-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of storm water drainage installed in addition to current ones	_	1	-	-	-		-		-				-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	1	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-		-		-		-		-				-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-		-				-	_		
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity	1				1											
Number of additional households living in formal areas provided with electricity connections	_	_			-	-	_	-	_	-	-			_		
Number of additional high mast lights installed	-	-		-	-		-		-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1				1											
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		-	-	-	-	-	-	-	-	-	-	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											-			-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		55												-		

WC012 - Cederberg

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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-		-		-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements		1					1				-					
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-		-		-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-		-		-		1		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries		1					1				_					
_											1					
Roads 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	-	-	-	-	-	-	-		-		-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-		-		-	-	-		-		-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed		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	-	-	-	-	-	-	-	-	-	-	-		-	-		
<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	-	-	-	-	-	-	-		-	-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
lara ram							1									
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									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
						1	1			1					l	

	Current	ĺ
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ì
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 PERFORMANCE REPORTS - 2020/:	21
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	,	3	4	5	6	,		9	10	[3+5+7+9]	[4+6+8+10] 12	Bonort 13	[13-12] 14		
QUARTERLY OUTPUTS			,	·	,			_			- 11		13			
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					1			1								
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-	-		-	-			-	-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-		-	-	-	-	-	-		-	-		
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 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 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 flouserious to be provided with sewer conflections	-			-	-	-	-	-		-			-	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-			-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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			1										1			
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-		-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded							-							-		
Number of abbattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded										-						
Number of markets to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:													1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	_	_	_		-	-	_						-	_		
other municipal programmes																
															1	

WC014 - Saldanha Bay

	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	5914	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	1547	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	1124	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1324	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	28221	Households
Number of households living in informal areas with access to refuse removal	5901	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
		2	3	4	5	6			9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	Z	3	4	5		,		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
••••																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-	-	-				-	-		
Number of hectares of land 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	4 714	4 714	-	-	-	-	-	-	-	-	-		-	-		
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														- I		
Roads and storm water:					1				1							
KMs 0	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	9	-	-	-	-	-	-	-	-	-		-	-		
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	-	-	-	-	-		-	-	-	-			-	-		
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 sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	7	-			-	-	-		-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal				87								87		(87)		
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	7	1			-	-	-			1	-	(87)		
Number of households living in informal areas with solid waste removal service				5 901								5 901		(5 901)		
The state of the s				3 302										(2.302)		
Electricity		1			1											
Number of additional households living in formal areas provided with electricity connections	-	160	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	40	-	-	-		-	-	-	-	-		-	-		
Number of additional street lights installed	-	40	-		-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities		1			1											
Number of community halls to be developed / upgraded	1	_	-		-	_	-	_		-			-			
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
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									_					- I		
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	-	-	-	219	-	-	-	-	-	-	-	219	-	(219)		
other municipal programmes														1 1		
												1				<u> </u>

	Current	ı
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service	21086	Sites
Number of households living in informal settlements	8929	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	10479	Households
Number of households living in informal areas with access to basic electricity	7918	Households
Number of households in formal areas receiving water services	12517	Households
Number of households living in informal areas receiving water services		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		Households

	beginning of 2019/20	2019/20 as per the	Planned	Actual	output for										
			output	output for	2020/21										
		SDBIP	as per SDBIP		as per SDBIP	2020/21	as per Annual								
											[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	
tial 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					-	-		-	-			1	-	-	
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	312				-	-	-	-	-	-	-		-	-	
Number of sites serviced	683				-	-	-	-	-	-	-		-	-	
Number of Title deeds transferred to eligible beneficiaries	832	832			-	-	-	-	-	-			-	-	
ds and storm water:															
KMs of new paved roads to be built	74	-	-		-	-	-	-	-	-			-	-	
KMs of new gravelled roads to be built		-						-					-	-	
KMs of roads resurfaced/rehabilitated/resealed	299	11	-		-	-	-	-	-	-	-		-	-	
KMs of storm water drainage installed in addition to current ones	-	1	-		-	-	-	-	-	-	-		-	-	
		1											1		
nsport:															
KMs of new pedestrian walkways to be constructed		1			-	-	-	-	-	-	-		-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-			-	-	-	-	-	-		-	-	-	
Number of new bus/taxi stops to be constructed	-	-			-		-	-	-	-			-	-	
ess to Services:		1											1		
<u>fater</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		250					_							-	
•															
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_	250				-	_	_					-		
Number of additional households to be provided with sewer connections	-	250			-	-	-	-	-	-	-		-	-	
olid Waste Management															
Number of additional households provided with access to weekly refuse removal		250			-	-		-	-	-			-	-	
Number of waste minimisation projects initiated/ upgraded	-				-		-		-				-	-	
Number of households living in informal areas with solid waste removal service	-	160			-	-	-	-	-	-	-		-	-	
		1											1		
lectricity												40		(45)	
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		115		40	-				-			40		(40)	
Number of additional households provided with access to Free Basic Electricity															
Number of additional street lights installed	-	30				-	-	-						-	
ocio-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	. 1														
Number of clinics to be developed / upgraded														-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-					-	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-			-	-	-	-	-				-	-	
Number of 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	6	-			-	-	-	-	-	-	-		-	-	
the state of the state of															
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				133								133		(133)	
other municipal programmes				133								133		(133)	
* * * * **															

	Current	ſ
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ľ
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
	0	Į.
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	894	Households
Number of households living in informal areas receiving water services		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

UAKTEKLY	PERFORM	IANCE	KEPOKI	5 -	2020/2	1

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	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 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7×01	[4+6+8+10]	Renert	[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:		1							1							
KMs of new paved roads to be built KMs of new gravelled roads to be built							-	-	1					-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	_	_	_		_				_		_			_		
0																
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
<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																
Number of additional nodserious to be provided with sewer connections			-	-	-								-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-			-		
Electricity		1							1							
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-			-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
lava va m		1							1							
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded			_				_									
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded			-				-						-	-		
Number of cemetries to be developed / upgraded	-		-	-	-	-	-	-	-		-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-			-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	1	-	-		
Local Economic Development and Job Creation:		1							1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
	1	1	1			1			1				1			

WC022 - Witzenberg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements	15947 2967	Sites 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	12980	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	12695	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	2967	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	13151	Households
Number of households living in informal areas with access to refuse removal	2967	Households

Programme / Subprogramme / Performance Measures ERLY OUTPUTS Development and the Built Environment: where of hectares of land procured and suitable for Greenfields development haber or hectares of land procured and suitable for Brownfield development haber or hectares of land proclaimed (bownship) establishment completed)	Backlog as at beginning of 2020/21	2020/21 as	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output	Actual	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
Development and the Built Environment: hiber of hectares of land procured and suitable for Greenfields development hiber of hectares of land proculed and suitable for Brownfield development hiber of hectares of land proclaimed (township establishment completed)	1	30011			as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for	2020/21 as per			
Development and the Built Environment: hiber of hectares of land procured and suitable for Greenfields development hiber of hectares of land proculed and suitable for Brownfield development hiber of hectares of land proclaimed (township establishment completed)	1				us per soon		us per soon		us per soon		us per soon	2020/21	Annual			
Development and the Built Environment: hiber of hectares of land procured and suitable for Greenfields development hiber of hectares of land proculed and suitable for Brownfield development hiber of hectares of land proclaimed (township establishment completed)	1										[3+5+7+9]	[4+6+8+10]	Donort	[13-12]		
Development and the Built Environment: hiber of hectares of land procured and suitable for Greenfields development hiber of hectares of land proculed and suitable for Brownfield development hiber of hectares of land proclaimed (township establishment completed)		2	3	4	5	6	7	8	9	10	11	12	13	14		
nber of hectares of land procured and suitable for Greenfields development nber of hectares of land procured and suitable for Brownfield development nber of hectares of land proclaimed (township establishment completed)																
nber of hectares of land procured and suitable for Brownfield development nber of hectares of land proclaimed (township establishment completed)																
nber of hectares of land proclaimed (township establishment completed)	-	-	-		-		-	-	-				-	-		
	-	-	-	-		-	-	-	-	-	-			-		
nber of dwelling units developed per hectare	-	-	-	-	-		-	-	-	-	i i			-		
centage density reduction in total informal settlements																
nber of informal settlements targeted for upgrading	3	3 -	_								-			_		
nber of households living in informal settlements targeted for upgrading	-	1 .	-		-		-		-		-			-		
nber of informal settlements targeted for upgrading with upgrading plans	-		-		-		-	-			-			-		
nber of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
nber of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
nber of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
nber of sites serviced	1 774			-	-	-	-	-	-	-			-	-		
nber of Title deeds transferred to eligible beneficiaries	350	40	10	11	-	-	-	-	-	-	10	11	-	(11)		
nd storm water:											1					
											1			l		
s of new paved roads to be built	-	4		-	-	-	-	-	-	-			-	-		
s of new gravelled roads to be built s of roads resurfaced/rehabilitated/resealed	-			-	-		-	-	-	-			-	-		
s of roads resurfaced/rehabilitated/resealed s of storm water drainage installed in addition to current ones	-				-			-	1	-			-	-		
or storm water drainage installed in addition to current ones	-		-		-		-	-	-	-				-		
ort:											1			l		
s of new pedestrian walkways to be constructed	-	-	-		-		-	-	-				-	-		
nber of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
nber of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-			-	-		
o Services:																
nber of additional water service points to be installed for informal settlement dwellers within a 2	0m -	-	-	-	-	-	-	-	-	-	-		-	-		
us																
nber of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-			-	-		
age																
nber of additional sanitation service points (toilets) to be installed for informal settlement dwelle	s -	-	-	-	-	-	-	-	-	-			-	-		
nber of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-			-	-		
Vaste Management																
nber of additional households provided with access to weekly refuse removal	-				-	-	-	_	-				-			
nber of waste minimisation projects initiated/ upgraded	-	-	-	-	-		-		-				-	-		
nber of households living in informal areas with solid waste removal service	-	-	-	-	-		-		-				-	-		
•																
dty																
nber of additional households living in formal areas provided with electricity connections	-	-		-	-	-	-	-	-	-			-	-		
nber of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
nber of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		
nber of additional street lights installed	-	-		-	-	-	-	-	-	-			-	-		
and the same											1			l		
Economic Amenities Imber of community halls to be developed / upgraded														l		
imber of community halls to be developed / upgraded imber of sports fields and stadia to be developed / upgraded		-										1 .		- 1		
mber of parks / leisure facilities to be developed / upgraded														- 1		
imber of clinics to be developed / upgraded	_				-								-	-		
imber of pre-schools / early childhood development centres to be developed / upgraded develop	d -				-			-					-	-		
											l			l		
mber of community swimming pools to be developed / upgraded	-	-		-	-	-	-	-	-	-			-	-		
mber of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
mber of museums / theatres and art galleries to be developed / upgraded	-	-		-	-	-	-	-	-	-			-	-		
mber of cemetries to be developed / upgraded	-		-	-	-	-	-	-	-	-			-	-		
mber of abbattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-			-	-		
mber of markets to be developed / upgraded	-			-	-		-	-	-	-			-	-		
mber of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Economic Development and Job Creation:											1			l		
nber of additional jobs to be created using the Expanded Public Works Programme guidelines an		400	100	100	-	_	_	-	-		100	100		(100)		
er municipal programmes		400									l			,,		

	Current status	
lumber of sites currently serviced with electricity, water (house connection), sewerage removal		
ervice and solid waste removal service	218	
lumber of households living in informal settlements	7200	Household
lumber of hectares of land already acquired and suitable for human settlements development	14	hectares
lumber of households in formal areas with access to basic electricity	39510	Household
lumber of households living in informal areas with access to basic electricity	3278	Household
lumber of households in formal areas receiving water services	57111	Household
lumber of households living in informal areas receiving water services	7206	Household
lumber of households in formal areas receiving sewerage services	69148	Household
lumber of households living in informal areas receiving sewerage services	5711	Household
lumber of households in formal areas with kerb-side refuse removal services (once a week)	42229	Household
lumber of households living in informal areas with access to refuse removal	5999	Household

Number of households living in informal areas with access to refuse removal	5999	Households														
QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	_	No targets	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-	No targets	
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-	-	-		-	-	-		-	-	No targets No targets	
Percentage density reduction in total informal settlements														-	No targets No targets	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-	No targets	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	600	- 10	-	-	-	-	-	-	-	-	-		-	-	No targets	
Number of informal settlements upgraded (services provided): In Situ		-												-	In Planning. Implementation for 2020/21 Implementation for 2020/2021	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-	No targets	
Number of households living in informal backyard rental agreement Number of sites serviced	-	400	-	-	-	-	-	-	-	-	-		-		No targets No Q1 target	
Number of Title deeds transferred to eligible beneficiaries		300		11	- 1							11		(11	No Q1 target) No Q1 target	
Roads and storm water:											1			"		
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built											Ī					
KMs of roads resurfaced/rehabilitated/resealed	-	7	7	7	-	-	-	-	-	-	7	7	-	(7		
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	,	
Number of new bus terminals or taxi ranks to be constructed				.*							Į.			- (1	,	
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 200 radius	т -	-	-	-	-	-	-		-	-	-		-	-		
Number of additional households to be provided with water connections	-	270	70	57	-	-	-	-	-	-	70	57	-	(57)	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	35	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	15	5	10	-	-	-		-	-	5	10	-	(10	0	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	202	-	-	-	-	-	-		202	-	(202	9	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	5 999	-	-	-	-	-	-	-	5 999	-	(5 999	0)	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	160	-	-	-	-	-	-	-	160	-	(160	No planned targets are indicated on the	
															SDBIP. The target is based on each service done within 30 days and not according to	
															amount per month.	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	780	-		No mast lights has been installed.	
Number of additional households provided with access to Free Basic Electricity	2 728	50	-	780	-	-	-	-	-	-	-	780	-	(780	Not part of SDBIP, information drawn form financial statistics	
Number of additional street lights installed		-	-	8	-	-	-				-	8	-	(8	The project has been completed with the	
															allocated available funding.	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	1	1	-	-	-	-	-	-	1	1	-	(1) Paarl Town Hall was upgraded in the 1st	
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		5												-	Newton Clinic was upgraded in the 2nd	
															quarter	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	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	-	-	-	-	-	-	-	-	-	-	-		-	-	Ernest Saayman	
Number of libraries to be developed / upgradeddeveloped	-	-	1	1	-	-	-	-	-		1	1	-	(1		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded															Ernest Saavman	
Number of abbattoirs to be developed / upgraded									-		-				Cincae Sudyillali	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	No Markets developed/upgraded	
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-		1	1	-	-	Budget to be provided	
Local Economic Development and Job Creation:											400	406				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 800	400	406	-	-	-	-	-	-	400	406	-	(406	9	
water transfer programmed											1					

	Current	ĺ
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ľ
service and solid waste removal service	588	Sites
Number of households living in informal settlements	23132	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectures of tune uncody acquired and suitable for number settlements development	120	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		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	23132	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	37926	
Number of households living in informal areas with access to refuse removal	23132	Households

UARTERLY PERFORMANCE REPORTS - 202	.0/21
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIF	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
						4						[4+6+8+10]	Donort	[13-12]		
ALL DATE OF A STATE OF	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	180				-		-		-				-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	20 12	20 12			-		-	-	-				-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	12	50														
Percentage density reduction in total informal settlements		10			-		-		-					-		
Number of informal settlements targeted for upgrading	29	8			-	-	-	-	-	-				-		
Number of households living in informal settlements targeted for upgrading	23 000	4 700				-	-	-		-				-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		27			-		-	-	-				-	-		
Number of informal settlements apgraded (services provided): In situ. Number of informal settlements targeted for formalisation (services provided): Relocated		1														
Number of households living in informal backyard rental agreement							-		-					-		
Number of sites serviced		164			-	-	-		-	-				-		
Number of Title deeds transferred to eligible beneficiaries		1 000			-	-	-	-	-	-			-	-		
Roads and storm water:	1						1									
KMs of new paved roads to be built	- 1		_	_	_	_	_		_		 .		_	_		
KMs of new gravelled roads to be built	2		-	1	-		-		-			- 1		(1)		
KMs of roads resurfaced/rehabilitated/resealed	2		-	-	-	-	-	-	-	-			-			
KMs of storm water drainage installed in addition to current ones	1		-	-	-	-	-	-	-	-			-	-		
*																
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	1		-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops 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	-	10	10	-	-	-	-	-	-	-	21		-	-		
radius																
Number of additional households to be provided with water connections	-	5	5	5	-	-	-	-	-	-		5 5	-	(5)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	10	10	-		-	-	-		-	11	-		-		
Number of additional households to be provided with sewer connections	-	5	5	5	-		-		-			5 5	-	(5)		
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															1	
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		50	25 5	97							2	5 4		(97)		
Number of additional households provided with access to Free Basic Electricity		10	10	-							21			- (4)	1	
Number of additional street lights installed	-	5	5	6	-	-	-	-	-			5 6	-	(6)		
1																
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	-	2	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	1		-	-		
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	1	1	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
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	1															
Number of addactors 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		400	491		-		-	-	_		49.		_			
other municipal programmes			.,,													
											1			l	1	

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service. 23513 Siles 7969 stausholds in long in informal settlements 7969 stausholds in long in informal areas with access to basic electricity 7969 stausholds 7969 stausholds in long in informal areas with access to basic electricity 7969 stausholds 79			Current	
service and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving waster services Number of households living in informal areas receiving waster services Number of households living in informal areas receiving waster services Number of households living in informal areas receiving waster services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services			status	
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households invigo in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving services Number of households living in informal areas receiving serverage services Number of households living in informal areas receiving serverage services Number of households living in informal areas receiving serverage services Number of households living in informal areas receiving serverage services Number of households living in informal areas receiving serverage services Number of households living in informal areas receiving services (once a week)	N	lumber of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity 23531 flourabolds. Number of households living in informal areas with access to basic electricity 7906 flourabolds. Number of households living in informal areas receiving water services 23300 flourabolds. Number of households living in informal areas receiving water services 7906 flourabolds. Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side retuse emoval services (once a week) 21537	s	ervice and solid waste removal service	23513	Sites
Number of households in formal areas with acres to basic electricity Number of households in formal areas with acres to basic electricity Number of households in formal areas with acres to basic electricity Number of households in living in informal areas with acres to basic electricity Number of households in living in informal areas receiving water services Number of households in living in informal areas receiving water services Number of households in living in informal areas receiving swerage services Number of households in living in informal areas receiving swerage services Number of households in living in informal areas receiving swerage services Number of households in living informal areas receiving swerage services Number of households in living in informal areas receiving swerage services Number of households in living in informal areas receiving swerage services Number of households in living in informal areas receiving swerage services Number of households in living in informal areas receiving swerage services Number of households in living in informal areas receiving swerage services Number of households in living in informal areas receiving swerage services Number of households in living in informal areas receiving swerage services Number of households in living in informal areas receiving swerage services Number of households in living informal areas receiving swerage services Number of households in living informal areas receiving swerage services Number of households in living informal areas receiving swerage services Number of households in living informal areas receiving swerage services Number of households in living informal areas receiving swerage services Number of households in living informal areas receiving swerage services Number of households in living informal areas receiving swerage services Number of households in living information areas receiving swerage services Number of households in living information areas receiving swerage services Number of h	N	lumber of households living in informal settlements	7969	Households
Number of households living in informal areas with acess to basic electricity Number of households from alreas receiving water services 12380 Households Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas with kerb-side refuse removal services (once a week) 2537	N	lumber of hectares of land already acquired and suitable for human settlements development		
Number of households in formal areas receiving water services 2.1380 (Austraholds Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services 2.1465 (Austraholds Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side reture emoval services (once a week) 2.1537	N	lumber of households in formal areas with access to basic electricity		
Number of households living in informal areas receiving water services 7999 Auseholds. Number of households in fig in informal areas receiving sewargs services 21405 Households. Number of households living in informal areas receiving severage services 7999 (Nouseholds.) Number of households in fig in informal areas receiving severage services 7999 (Nouseholds.) Number of households in formal areas with kerb-side refuse removal services (once a week) 21537		lumber of households living in informal areas with access to basic electricity	7969	Households
Number of households in formal areas receiving sewerage services 2.1405 (stootholds Number of households living in informal areas receiving sewerage services 2.1505 (stootholds Number of households in formal areas with kerb-side refuse removal services (once a week) 2.1537 (stootholds	N	lumber of households in formal areas receiving water services		
Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Lissi Households 121537	N	lumber of households living in informal areas receiving water services	7969	Households
Number of households in formal areas with kerb-side refuse removal services (once a week) 21537 Households	N	lumber of households in formal areas receiving sewerage services		
Number of households in formal areas with kerb-side refuse removal services (once a week) 21537		lumber of households living in informal areas receiving sewerage services	7969	Households
	N	lumber of households in formal areas with kerb-side refuse removal services (once a week)		Households
	N	lumber of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORT	S - 2020	/21
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10*	Report	[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 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:	L															
KMs of new paved roads to be built	-	-		-	-	-	-	-	-				-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-	-		-					-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-			-		-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-		-		-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-	-		-	-	-				-	-		
Number of new basylaxi 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 sanitation service points (tollets) to be installed for informal settlement dwellers	-	-	-	-		-		-					-	-		
Number of additional households to be provided with sewer connections	-		-	-					-		-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-		-		-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
Number of nouserious living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-				-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	1	1	-	-	-	-	-	-	1	1 1	-	(1)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-			-		-	-	-	-	-	-	-		
Number of additional street lights installed	-	-			-	-	-	-	-	-	-		-	-		
Code Possessia Associates					1											
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	_	-	-						-		-		-	-		
Number of clinics to be developed / upgraded	-	-		-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of 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	-	-		-	-	-	-	-	-	-	-		-	-		
Land Francis Development and Joh Continue		1			1		1									
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																
and the first section of the section																

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	1767	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	17699	Households
Number of households living in informal areas with access to basic electricity	155	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	155	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	15026	Households
Number of households living in informal areas with access to refuse removal	155	Households

UARTERLY PERFORMANCE REPORTS - 2020/:	21
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
					_							[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:								-				_				
Spatial Development and the Sant 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	1	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	257	-	-	-	-		-		-	-	- 1		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-			-		-		i i		-	-		
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			-				-		-		i i		-	-		
Number of sites serviced	450		-	-	_	1	-	-	-	1			-	-		
Number of Title deeds transferred to eligible beneficiaries	721		120								120					
	721	/21	220													
Roads and storm water:	1						1		1						1	
KMs of new paved roads to be built	2 420	2 420	_	-	-	-	-	_	-	-			-	_		
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	_	_	_				_		_		-		_	-		
Transport:																
KMs of new pedestrian walkways to be constructed	2 420	2 420														
Number of new bus terminals or taxi ranks to be constructed	2 420	2 420	-	-			-	-	-		i i		-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed	-		-				-	-	-		i i		-	-		
Number of new busy 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	78	78	68	68										(68)		
Number of additional nouseholds to be provided with water connections	/8	/8	08	08	-	-	-	-	-		-		-	(68)		
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	450	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management	-															
Number of additional households provided with access to weekly refuse removal	450	-	-			-	-		-	-			_	_		
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	450	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	70	-	-	-	-	-	-	-	-	-	-		-	-		
							1		1							
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-		-		-		-		-	-		
Number of clinics to be developed / upgraded					-		1	-	1				-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		1						-	-		
Number of community swimming pools to be developed / upgraded					-									-	1	
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	-	-	-	-	-	-	-	-	-	-			-	-	1	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
		1														
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-		
other municipal programmes															1	
	11	1	1		1	1	1		1		1		1	1	i e	

DC2 - Cape Winelands DM

Number of sites currently serviced with electricity, water (house connection), sewerage removal	irrent status	Sites
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Cites
		Cites
service and solid waste removal service		
Number of households living in informal settlements		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		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

TERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter		3rd Quarter	4th Quarter	4th Quarter		Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of	2020/21 as	Planned	Actual output	for 2020/21											
	2020/21	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2020/21	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		
TERLY OUTPUTS	•		,	_		Ů	_		,	10			.5			
Il Development and the Built Environment:																
lumber of hectares of land procured and suitable for Greenfields development	-	-	-	-		-	-	-	-	-	-		-	-		
lumber of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
lumber of hectares of land proclaimed (township establishment completed)	-	-	-	-		-	-	-	-	-	-		-	-		
lumber of dwelling units developed per hectare ercentage density reduction in total informal settlements		-	-	-		-	-	-	-	-			-	-		
lumber of informal settlements targeted for upgrading																
lumber of households living in informal settlements targeted for upgrading													-	-		
lumber of informal settlements targeted for upgrading with upgrading plans		-	-	-		-	-	-	-	-	-		-	-		
lumber of informal settlements upgraded (services provided): In Situ		-	-			-	-		-	-	-		-	-		
lumber of informal settlements targeted for formalisation (services provided): Relocated		-	-	-		-	-	-	-	-			-	-		
lumber of households living in informal backyard rental agreement lumber of sites serviced																
lumber of Title deeds transferred to eligible beneficiaries							1									
-																
and storm water:																
Ms of new paved roads to be built		-	-		-	-	-	-	-	-	-		-	-		
Ms of new gravelled roads to be built Ms of roads resurfaced/rehabilitated/resealed		-	-		-	-	-	-		-			-	-		
Ms of roads resurfaced/rehabilitated/resealed Ms of storm water drainage installed in addition to current ones																
and of storm water drainings installed in addition to content ones																
port:																
Ms of new pedestrian walkways to be constructed		-	-	-		-		-	-	-				-		
lumber of new bus terminals or taxi ranks to be constructed		-								-	-		-	-		
lumber of new bus/taxi stops to be constructed		-	-			-		-	-	-	-		-	-		
s to Services:																
<u>er</u>																
lumber of additional water service points to be installed for informal settlement dwellers within a 200m radius		-	-	-		-	-	-	-	-	-		-	-		
lumber of additional households to be provided with water connections													_	_		
·																
erage lumber of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
		-	-			-		-		-			-	- 1		
lumber of additional households to be provided with sewer connections		-	-	-		-	-	-	-	-	-		-	-		
d Waste Management																
lumber of additional households provided with access to weekly refuse removal				-	-	-		_		_			_	_		
lumber of waste minimisation projects initiated/ upgraded													-	-		
lumber of households living in informal areas with solid waste removal service		-	-	-		-	-	-	-	-	-		-	-		
tricity																
lumber of additional households living in formal areas provided with electricity connections lumber of additional high mast lights installed																
lumber of additional households provided with access to Free Basic Electricity																
lumber of additional street lights installed	-	-	-	-		-	-	-	-	-	-		-	-		
o-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 statiated 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			_		-						-		-	- 1		
Number of cemetries to be developed / upgraded		-	-		-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded		-	-		-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded			-	-		-		-		-	-		-	-		
			1				1				1		1			
I Economic Development and Job Creation:													l l	II.		
al Economic Development and Job Creation: umber of additional jobs to be created using the Expanded Public Works Programme guidelines and other unificial programmes		-	-	-	-	-	-	-	-	-	-	-	-	-		

	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	10156	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	7457	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	15487	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	15284	Households
Number of households living in informal areas receiving sewerage services	10156	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	15908	Households

UARTERLY PERFORMANCE REPORTS - 2020/:	21
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	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 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	_	2 500	-	-	-	-	-	_	-	-			-	-		
KMs of new gravelled roads to be built	-	-		-	-	-	-		-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	2 500	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	500	-	-	-	-	-	-	-	-	-		-	-		
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 200m		50														
radius		30		-							-					
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	-	70	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds 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	-	10 156	-		-	-	-	-	-	-	-		-	-		
Electricity	1				1											
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-		-	-	-	-	-		-	-		
Socio-Economic Amenities	1				1											
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded		-		-	-		-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed				-							-			-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	-		-		-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded							-							-		
Number of abbattors 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 labe to be greated using the Europeded Bublic Mode. Programme guidelines and		490														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		490		-							-			-		

WC032 - Overstrand

		Current	
		status	
Number of sites currently serviced with electricity, water (house	e connection), sewerage removal		
service and solid waste removal service		35385	Sites
Number of households living in informal settlements		3675	Households
Number of hectares of land already acquired and suitable for he	uman settlements development	0	hectares
Number of households in formal areas with access to basic elec	tricity	21546	Households
Number of households living in informal areas with access to be	sic electricity	3675	Households
Number of households in formal areas receiving water services		29946	Households
Number of households living in informal areas receiving water s	ervices		Households
Number of households in formal areas receiving sewerage servi	ces		Households
Number of households living in informal areas receiving sewera	ge services	3675	Households
Number of households in formal areas with kerb-side refuse re-	moval services (once a week)	30438	Households
Number of households living in informal areas with access to re	fuse removal	3675	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2020/21 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
	2020/21	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2020/21	2020/21 as per Annual									
											[3+5+7+9]		-	[13-12]		
DUARTERLY 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 nectares 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)	-	_	-	-	-		-		-		-		-	-		
Number of dwelling units developed per hectare		276	91	91				-	-		91	91		(91)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	2	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	2	-	-	-		-	-	-		1		-	-		
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	_													-		
Number of sites serviced	-	410	-	-	-	-	-	-	-				-	-		
Number of Title deeds transferred to eligible beneficiaries	842	421	-	-	-	-	-		-	-			-	-		
Roads and storm water:																
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built	3	-	-	-	-	-	-	-	-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	250	106 000									_					
KMs of storm water drainage installed in addition to current ones	3	-												-		
	-															
Transport:																
KMs of new pedestrian walkways to be constructed	500	-	-	-	-	-	-	-	-	-			-	-		
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	-	80	-	-	-	-		-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-	-	-	154	-	-	-	-	-	-	-	154	-	(154)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	105	-		-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_	_		773	_		_		_		_	773		(773)		
														(,		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-		-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	3 675	- 3 675	3 675	-		-	-	-		3 675	3 675	-	(3 675)		
Number of households living in informal areas with solid waste removal service	-	3 6/5	3 6/5	3 6 / 5	-	-	-	-	-	-	3 0/3	30/3	-	(3 6/5)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	378	140	186	-	-	-	-	-	-	140	186	-	(186)		
Number of additional high mast lights installed	-	1	-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	7 750	7 750	82	-	-	-	-	-	-	7 750	82	-	(82)		
Number of additional street lights installed	-	-	-	3	-	-	-	-	-	-		3	-	(3)		
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded		_					_		_	-						
Number of sports fields and stadia to be developed / upgraded	1	3	2								2		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	3	3	-	-	-	-	-	-		3		-	-		
Number of clinics to be developed / upgraded	1	1	1	1	-	-	-	-	-		1	1	-	(1)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	3		-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded			_				_		_					-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	1	1	-	-	-		-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	1	2	-		-		-			-			-	-		
Local Economic Development and Job Creation:		1			1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	1 018	-	-	-	-	-	-	-	-			-	-		
other municipal programmes																
	1	1				1			<u> </u>		1		1			<u> </u>

WC033 - Cape Agulhas

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	8982	Sites
Number of households living in informal settlements	1345	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	42	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	1345	Households
Number of households in formal areas receiving water services	8805	Households
Number of households living in informal areas receiving water services	1345	Households
Number of households in formal areas receiving sewerage services	8982	Households
Number of households living in informal areas receiving sewerage services	1345	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	8960	
Number of households living in informal areas with access to refuse removal	1345	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21 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 2020/21	2020/21 as per the	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual output	Planned	Actual output for	output for			
	2020/21	SDBIP	as per SDBIP	output	as per SDBIP	2020/21	as per Annual									
											[3+5+7+9] 11	[4+6+8+10]	D	[13-12] 14		
UARTERLY OUTPUTS	1	2	3	4	5	6	7		,	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-	-		-	-		-		-			-	no additional land procured no additional land procured	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)															no additional land procured no additopnal townships established	
Number of dwelling units developed per hectare	-	40	-	-	-		-		-		-		-	-	implemented during 2020/21	
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading		40									-				Bredasdorp Zwelitsha, napier and Oukamp, Struisbaai	
Number of households living in informal settlements targeted for upgrading	-	1 345	-	-	-		-		-	-	-		-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		3									-				3 informal settlements in planning phase still in planning phase	
Number of informal settlements targeted for formalisation (services provided): Relocated		2		-					-		-		-	-	Zwelitsha and Struisbaai Oukamp	
Number of households living in informal backyard rental agreement Number of sites serviced		356													of the backyard dwellers received housing. Still in planning phase	
Number of Title deeds transferred to eligible beneficiaries	-	158				-	-		-		-				and H, new housing projects	
pads 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		350									- 1			-	Target for financial year is 350m. Nothing	
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones				-							-				respective illiancial year is 330m; Nothing	
ransport: KMs of new pedestrian walkways to be constructed															during the 1st quarter	
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed			-		-	-	-		-		-					
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a		5	-						-		-					
200m radius Number of additional households to be provided with water connections															No backlog on services and no new	
Number of additional nodsenoids to be provided with water connections															No backlog on services and no new	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers			-			-	-	-	-		-				No backlog on services and no new	
Number of additional households to be provided with sewer connections															housing development currently	
Solid Waste Management																
Solid Waste Management															No backlog on services and no new housing development currently	
Number of additional households provided with access to weekly refuse removal		8	2	-		-			-		2		-	-	Nothing implemented yet by the end of	
Number of waste minimisation projects initiated/ upgraded															term.	
Number of households living in informal areas with solid waste removal service						-	-		-		-			-		
Electricity															No backlog on services and no new	
															housing development currently	
Number of additional households living in formal areas provided with electricity connections	-	-	-		-		-		-						The municipality do not install high mast	
															lights anymore but install street lights on	
Number of additional high mast lights installed															requests from the communities	
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed															Streetlights will be installed on request	
•																
Socio-Economic Amenities Number of community halls to be developed / upgraded			-			_		-			1	1		(1)	Zwelitsha soccerfield post nets upgraded.	
Number of sports fields and stadia to be developed / upgraded		2	- 1	'							-			- (1)	outdoor gyms still to be erected	
Number of parks / leisure facilities to be developed / upgraded			-	-	-						-				Municipality not mandated to erect clinics.	
Number of clinics to be developed / upgraded		-	-	-	-						-				Mandate of Department of Social	
Number of pre-schools / early childhood development centres to be developed / upgraded developed												_			Development	
Number of community swimming pools to be developed / upgraded			-												No libraries to be developed or upgraded during 20/21 financial year	
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		1	-	-	-	-					-				one Informal market planned for financial	
Number of markets to be developed / upgraded															year Manadate of District Municipality	
Number of fire safety and emergency facilities to be developed / upgraded											-			- 1		
Local Economic Development and Job Creation:		100	25	19									1		Actual output for Q1 is 18,8	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-			-	-		-	-	-	-			-		
other municipal programmes																

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.	5937	Citer
Number of households living in informal settlements		Households
Number of nousenoids living in informal settlements		
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity		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)	4234	Households
Number of households living in informal areas with access to refuse removal	209	Households

UARTERLY PERFORMANCE REPORTS - 202	.0/21
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	14-5-0-401	Renert	[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 informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-					
Number of sites serviced	-	_	-	-	-		-		-		-			-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:		1			l											
KMs of new paved roads to be built KMs of new gravelled roads to be built			-	-	-	-	-	-	-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											_					
KMs of storm water drainage installed in addition to current ones	-	-	-		-		-	-	-		-			-		
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	-	-	-		-	-	-	-	-	-	-			-		
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	7	-		-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-			-	-	-	-	-				-	-		
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded			-											-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
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:					1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	193	48	78	-	-	-	-	-	-	48	78	-	(78)		
other municipal programmes																
	1	1	1			1	1		1	1			1			

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

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	,	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	Ronart 13	[13-12] 14		
UARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-		-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-	-		-	-	-				-	- 1		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading														1		
Number of informal settlements targeted for upgrading with upgrading plans	_															
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-		-		-				-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
oads and storm water:							1						1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built											_					
KMs of roads resurfaced/rehabilitated/resealed	-	-			-		-		-				-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-					-			-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-		-	-	-		
radius Number of additional households to be provided with water connections																
	-	-	-		-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	-	-		-		-	-		
Number of additional households to be provided with sewer connections	_															
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-		-		-	-	-		-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	•	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-		-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities							1						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	-	-	-	-	-	-	-	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		_						1	_					-		
Number of cemetries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
ocal Economic Development and Job Creation:		1											1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
						1			1		1					

		Current	ì
		status	l
- 1	lumber of sites currently serviced with electricity, water (house connection), sewerage removal		i
9	ervice and solid waste removal service	4932	Sites
-	lumber of households living in informal settlements	315	Households
1	number of hectares of land already acquired and suitable for human settlements development		hectares
-	lumber of households in formal areas with access to basic electricity		Households
-	lumber of households living in informal areas with access to basic electricity	105	Households
-	lumber of households in formal areas receiving water services		Households
- 1	lumber of households living in informal areas receiving water services	315	Households
-	lumber of households in formal areas receiving sewerage services	4932	Households
-	lumber of households living in informal areas receiving sewerage services	0	Households
	lumber of households in formal areas with kerb-side refuse removal services (once a week)		Households
		4932)
-	lumber of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21

Programme / Subprogramme / Performance Measures		Target for 2020/21 as	1st Quarter Planned		2nd Quarter Planned	2nd Quarter	3rd Quarter Planned	3rd Quarter	4th Quarter Planned	4th Quarter	Summary of Planned			Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	per the	output	Actual output	output	Actual output	output	output	output	Actual output	output	Actual output for	output for 2020/21			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	_	_	_	_	_		_	_	_		-		-	-		
-											1			1		
ads and storm water:	1	1									1		1			
KMs of new payed 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	_		_		_		_		_					-		
And of Storm water drainings 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
Vater																
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	4 932	4 914	4 914	4 932	-	-	-	-	-	-	4 9 1 4	4 932	-	(4 932)		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-		_						_				-		
Number of additional households to be provided with sewer connections	4 468	4 460	4 460	4 932	-	-	-	-	-	-	4 460	4 932	-	(4 932)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	4 811	4 800	4 800	4 932	-		-	-	-	-	4 800	4 932	-	(4 932)		
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	3 780	5 479	5 479	4 932	-		-	-	-		5 479	4 932	-	(4 932)		
Number of additional high mast lights installed			1	-	-		-	-	-				-			
Number of additional households provided with access to Free Basic Electricity	2 580	2 700	2 700	2 497	-		-		-		2 700	2 497	-	(2 497)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Paris Paramete Association		1									1		1			
ocio-Economic Amenities Number of community halls to be developed / upgraded																
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																
reamout or pre-servoury early critical development centres to be developed / upgraded developed											1			1 1		
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																
											1					
ocal Economic Development and Job Creation:	1	1									1		1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	184	62	62	103	-		-	-	-		62	103	-	(103)		
other municipal programmes											l					
otner municipal programmes																

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

QUARTERLY PERFORMANCE REPORTS - 2020/21

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	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 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7×01	[4+6+8+10]	Renert	[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:		1							1							
KMs of new paved roads to be built KMs of new gravelled roads to be built							-	-	1					-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	_	_	_		_				_		_			_		
0																
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
<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																
Number of additional nodserious to be provided with sewer connections			-	-	-								-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-			-		
Electricity		1							1							
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-			-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
lava va m		1							1							
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded			_				_									
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded			_				-						-	-		
Number of cemetries to be developed / upgraded	-		-	-	-	-	-	-	-		-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-			-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	1	-	-		
Local Economic Development and Job Creation:		1							1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
	1	1	1			1			1				1			

WC043 - Mossel Bay

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements	33898	Sites 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	2701	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	2701	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	35358	Households
Number of households living in informal areas with access to refuse removal	2701	Households

PERFORMANCE		

QUARTERLY PERFORMANCE REPORTS - 2020/21	1										1	Actual	Variation		Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	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 Actual output output for as per SDBIP 2020/21	output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9] [4+6+8+10]	Renark	[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 nectares 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)	-				-	-	-	-	-	-		-	-		
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		1													
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-		-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-		-	-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced		1													
Number of Title deeds transferred to eligible beneficiaries	-	-	-				-		-				-		
pads 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	-	-	-	-	-	-	-	-	-	-		-	-		
ransport:															
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed															
Access to Services: Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections															
Number of additional nouseholds to be provided with water connections	-	-	-		-	-	-	-	-	-			-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-		-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity	1														
Number of additional households living in formal areas provided with electricity connections	-	-		-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-		
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									-						
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		554	150	66							150 6		(66)		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes		554	150	66									(66)		
* * * * **															

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	15832	
Number of households living in informal settlements	7918	Households
Number of hectares of land already acquired and suitable for human settlements development	19376	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	3467	Households
Number of households in formal areas receiving water services	37261	Households
Number of households living in informal areas receiving water services	7918	Households
Number of households in formal areas receiving sewerage services	39124	Households
Number of households living in informal areas receiving sewerage services	7918	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	62722	Households
Number of households living in informal areas with access to refuse removal	7918	Households

UARTERLY F	PERFORMANCE	REPORTS -	2020/21
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2020/21 as		1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output		4th Quarter Actual output			Actual output for 2020/21	Variation	Reason(s) for variation	Remedial action
	2020/21	per the SDBIP	output		output		output		output		output	for 2020/21	as per Annual			
		SUBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	-	3	ı .	,	i i	,	10		12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		1					1			1				-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading														-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements 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	-	-	-	0	-	-	-	-	-	-	-	- 0	-	(0)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-		-	0	-		-	-	-	-			-	(0)		
KMs of storm water drainage installed in addition to current ones				0										(0)		
•														(-)		
Transport:											ļ					
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	0	-	-	-	-	-	-	:		-	(0)		
Number of new bus/taxi stops to be constructed				ő										(0)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-		-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-				-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections			-			-				-						
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-			
Number of waste minimisation projects initiated/ upgraded	-	1	1	1	-	-	-	-	-	-	:	1 1		(1)		
Number of households living in informal areas with solid waste removal service	-	7 918	-	-	-	-	-	-	-	-	-		-	-		
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 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 clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											i i			-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		1	- 0											- (0)		
an an angless (abb) annual angles		·	Ü	, i										(0)	Complete the upgrade and extension of the	
															Pacaltsdorp library by 30 June 2021	
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	-									-			-	-	Building new Fire Station in Wilderness and	
															upgrade George Fire Station	
Local Economic Development and Job Creation:		1											1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	222	0	0	-	-	-	-	-	-		0 0	-	(0)		
municipal programmes																
	1	l	1		1		1	1			l		1		I	

WC045 - Oudtshoorn

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	15356	
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	16971	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	14996	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	14925	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)	14530	Households
Number of households living in informal areas with access to refuse removal		Households

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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per	Variation	Reason(s) for variation	Remedial action
		SUBIF	as per subir		as per sour		as per subir		as per sobir		as per sooir	2020/21	Annual			
	-	,	3	_	-	-	,		9	10	[3+5+7+9]	[4+6+8+10] 12	Ronart 13	[13-12] 14		
QUARTERLY OUTPUTS					,					10			15			
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	-	-	-	-	-	-	-	-	7				-	-		
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	-	-	-	-	-	-	-	-	7				-	-		
KMs of storm water drainage installed in addition to current ones																
to a storm water draining tribulated in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-		-		-		-	-		
Number of additional households to be provided with water connections	-		-		-		-		-		-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	_		
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity	1												1			
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-		-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-		-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1												1			
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		-		-	-		-	-	-				-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
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 remetries 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	-	-	-	-	-	-	-	-	-		-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	120	30	2	-	-	-	-	-	-	30	2	-		We are currently busy with the new EPWP	
other municipal programmes															Database registrations for the 2020/21	
	1	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.	454	Sites
Number of households living in informal settlements	3602	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	3602	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	3602	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
- In the state of	7850	l
Number of households living in informal areas with access to refuse removal	3602	Households

UARTERLY PERFORMANCE REPORTS - 2020/:	21
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	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 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Renort	[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 nectares 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 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 paved roads to be built KMs of new gravelled roads to be built												1		-		
KMs of roads resurfaced/rehabilitated/resealed	-	2	-		-		-		-				-	-		
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																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-		-		-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-	-		-	-		
Electricity	1															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-		-			-	-		
Socio-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 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	-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		97	-	-	-	-	-	-	-	-			-	-		
other municipal programmes																
						1					1					

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	Status	
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of nouserolus living in informal sectionness		
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	19981	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	16379	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	13681	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)	16821	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2020/	21
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UARTERLY PERFORMANCE REPORTS - 2020/21 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
riogramme / Supprogramme / Performance measures	beginning of 2020/21		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2020/21 as per	variation	reason(s) for variation	Kemedal action
		ļ	ļ				ļ				[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-			-	-	-		-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
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	-	-	-		-	-	-	-	-	-			-	-		
ads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	42	-		-	-		-	-	-				-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	- 60	-	-	-	-		-		-		į.		-	-		
KMs of storm water drainage installed in addition to current ones	60	-	-	-	-		-		-		i i					
kwis or storiii water dramage installed in addition to current ones	-		-	-	-		-		-	-			-	· 1		
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	7															
	,															
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m														(1)		
radius	-	-	-	1	-		-	-	-				-	(1)		
Number of additional households to be provided with water connections	-	-		4	-		-		-		-	4		(4)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samitation service points (tollers) to be installed for informal settlement dwellers	-		-				-				-			- 1		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-		-		-		i i		-	-		
Number of households living in informal areas with solid waste removal service																
Number of noderload string in smorther areas was some water removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	12	-	-	-	-	-	-	-	12	-	(12)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	57	-	-	-	-	-	-		57	-	(57)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Forte Processis Associates		1					1									
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded														-		
Number of 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		-				-		1			-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											1	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	-	-	-	-	-	-	-	-	-		-		-	-		
]					
ocal Economic Development and Job Creation:												25				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		-		25	-		-	-	-			25	-	(25)		
other municipal programmes											-					
		1	1			4	1		1			1	1			I .

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

QUARTERLY PERFORMANCE REPORTS - 2020/	21
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	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 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+9+10]	Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	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 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 nouseholds living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-					-		
Number of informal settlements targeted for apgrating with apgrating 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:					l											
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-	-	-		-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	58		-	-		-		-							
KMs of storm water drainage installed in addition to current ones		36														
NAS OF STORM WATER GRAINING TRADITION TO CONTENT ONCO																
Transport:																
KMs of new pedestrian walkways to be constructed										_						
Number of new bus terminals or taxi ranks to be constructed	_															
Number of new bus/taxi stops to be constructed	-		-	-	-		-		-					-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-		-		-	-				_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		_		-	-				_		
Number of waste minimisation projects initiated/ upgraded	-			-	-		-		-					-		
Number of households living in informal areas with solid waste removal service	-	-	-	-			-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-		-				-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity			1				-							-		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed																
														_		
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded		-	-	-	-		-		-		-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed			1				-							-		
			1	-										-		
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	-	41	24	24	-	-	-	-	-	-	24	24	-	(24)		
other municipal programmes																
	1	1			1	1	1		1		1		1	1	1	

WC051 - Laingsburg

Current	
status	
1782	Sites
0	Households
	hectares
0	
	Households
	Households
1782	Households
	Households
1782	Households
0	Households
	Households
0	Households
	1782 0 0 1782 0 1782 0 1782 0 1782

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter		2nd Quarter					4th Quarter			Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2020/21 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2020/21	per the SDRIP	output as per SDBIP	output	output as per SDBIP	output for 2020/21	2020/21 as per									
		355	as per soon		us per soon		us per soon		us per soon		us per soon	2020/22	Annual			
											[3+5+7+9]	[4+6+8+10]	Renert	[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		1												1		
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	-	-	-	-	-			-	7				-			
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:	1												1			
KMs of new paved roads to be built	-	-		-	-	-	-	-	-				-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-		-	-	-				-	-		
KMs of roads resurraced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-		-	-	-				-	-		
kwis or storin water dramage installed in addition to current ones	-		-		-		-		-				-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_		-		-	-	-		-	-			_	_		
Number of new bus terminals or taxi ranks to be constructed		-	-		-		-		-		-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-		-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	_															
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
											-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	_			-		-		-		-			-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
W	1												1			
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	-	-		-	-	-		-	-	-	-	-	-	-		
Code Proceeds According	1												1			
Socio-Economic Amenities Number of community halls to be developed / upgraded	-	-	-		-	-	_		-	-			-	_		
Number of sports fields and stadia to be developed / upgraded	-	-		-	-	-		-	-					-		
Number of 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				38								38		(38)		
other municipal programmes				38								30		(38)		
											1					

WC052 - Prince Albert

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ť
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	PERFORMA	NCE REPORT	5 - 2020/21

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures		Target for										Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2020/21 as per the SDBIP	Planned output as per SDBIP	Actual output for 2020/21	output for 2020/21 as per											
												[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS	1															
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 hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare								1								
Percentage density reduction in total informal settlements	_	_			_		_		_					_		
Number of informal settlements targeted for upgrading	-	-		-	-		-	-	-		-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-		-	-		-	-	-		-	-		
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	_															
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	-	-	-	-	-		-	- 1	-	-			-	-		
Number of new bus/taxi stops 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	- 1	-		-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of 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	-	-	-	-	7		-	- 1	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-			-	-		
Number of 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																

WC053 - Beaufort West

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remo	wal	Ť
service and solid waste removal service	1068	Sites
Number of households living in informal settlements	23	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	23	Households
Number of households in formal areas receiving water services	12986	Households
Number of households living in informal areas receiving water services	23	Households
Number of households in formal areas receiving sewerage services	12331	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)	11866	Households
Number of households living in informal areas with access to refuse removal	23	Households

Part	QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2020/21 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
		2020/21	per the		output				output					as per			
Market of the first of the company of the first of the company of														A	[13-12]		
Section of the control	DIADTERLY OUTDUTS	1	Z	3	4	5		,	*	9	10	11	12	13	14		
Marche of the control and selection of the																	
Name of the control of and ground and subject desired production of the control of and stage of the control of ano	••••																
Name of force of performance of the performance of																	
National Confidence (as in the content of the conte		_													-		
Number of fire duration attended to the position of growing supplied in agents of growing and supplied in		-	-	-						-					-		
States of children destination of the property to graph and page a	Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informational sentences suggested upgasting states and supposing state and supposing states and supposin		-	-	-	-	-	-	-	-	-	-			-	-		
Number of affirms and miner stay agreed for principal instances agreed for principal instance		-	-	-	-	-		-	-	-				-	-		
Number of infrastructures to agree for from student personnel surgeries of infrastructures of infrastructure		-	-	-	-	-		-	-					-	-		
Number of an information played restrict agreement with a second control of the c															-		
Number of this state survived. Also did state survived. Also did not see quarter data to be built. Also did not see quarter data to be built. Also did not see quarter data to be built. Also did not see quarter data to be built. Also did not see quarter data to be built. Also did not see quarter data to be built. Also did not see quarter data to be built. Also did not see quarter data to be built. Also did not see quarter data to be controlled. Also did not see qu		_													-		
See a comparable with the built f the built o		-	-	-	-	-	-	-	-	-	-			-	-		
Mode of medical took book 1 38 1 2	Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-		-	-		-	-		
Mode of medical took book 1 38 1 2	Roads and storm water:		1			1						1					
Six of roads result-orbitalization(resistant) All of a contractive distributions or contracted All of a contractive distribution or contracted All of a contractive distribution or contractive distribution or contracted All of a contractive distribution or contractive distribution or contractive distribution or contraction. All of a contractive distribution or contra																	
Mark of stard must methods shabilitation/estimated and start of start water design included and start to control con			1	1	1	-	-	-		-	-			-	(1)		
The community of the Controlled C															-		
Study of the productions walkways to be constructed ***Construction**					-		-		-				-	-			
Note of new budgets to the constructed																	
Number of new but terminds to take in the constructed Sets to Services: Water Number of additional water service points to be installed for informal settlement develors within a 200m Number of additional water service points to be installed for informal settlement develors within a 200m Number of additional households to be provided with sever connections 48 ***Comment of the settlement of the service points (linited) be installed for informal settlement develors ***Comment of additional households to be provided with sever connections ***Comment of additional households in the provided with sever connections ***Settlement of additional households in the provided with sever connections ***Settlement of additional households in the provided with sever connections ***Settlement of additional households in the provided with sever connections ***Settlement of additional households in the provided with sever connections ***Settlement of additional households in the provided with sever connections ***Settlement of additional households in households in the provided with sever connections ***Settlement of additional households in households in households in the provided with sever connections ***Settlement of additional households in households i	Transport:																
Number of additional vourted service points to be installed for informal settlement develors within a 200n ratius. Number of additional vourted in the provided with water connections ***Committed Control of the Provided with waters to weekly refuse removal analysis of the Provided with waters to weekly refuse removal analysis of the Provided with waters to weekly refuse removal analysis of the Provided with waters to weekly refuse removal analysis of the Provided with waters to weekly refuse removal analysis of the Provided with waters to weekly refuse removal analysis of the Provided with waters to weekly refuse removal analysis of the Provided with waters to weekly refuse removal analysis of the Provided with waters to weekly refuse removal analysis of the Provided with waters to refuse and the Provided with waters to refuse and the Provided with waters to weekly refuse and the Provided with waters to refuse and the	KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-		-		-				-		
The control of additional water service points to be installed for informal settlement dwellers within a 200m relation for additional water service points (policy) to be installed for informal settlement dwellers within a 200m relation and additional households to be provided with water connections **Author of additional households to be provided with water connections **Author of additional households to be provided with access to weekly refuse removal relational households provided with access to weekly refuse removal relational households provided with access to weekly refuse removal review and the control of the provided with access to weekly refuse removal review and the control of the provided with access to weekly refuse removal review and the control of the provided with access to weekly refuse removal review and the control of the provided with access to weekly refuse removal review and the provided with received and the provided with received with received and additional households hiving in formula areas provided with electricity connections and additional households hiving in formula areas provided with electricity connections and additional households hiving in formula areas provided with electricity connections and additional households hiving in formula areas provided with electricity connections and additional households hiving in formula areas provided with electricity connections and additional households hiving in formula areas provided with electricity connections and additional households hiving in formula areas provided with electricity connections and additional households hiving in formula areas provided with electricity connections and additional households hiving in formula areas provided with electricity connections and additional households hiving in formula areas provided with electricity connections and additional households hiving in formula areas provided with electricity connections and additional households hiving in formula areas provided with electricity connections and add		-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional values service goints to be installed for informal settlement dwelters within a 200n radius. Number of additional households to be provided with swelter connections. 485 *********************************	Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections When a diditional households to be provided with water connections When a diditional households to be provided with water connections When a diditional households to be provided with sceres to weekly reform an uncontrol to the provided with sceres to weekly reform smooth Anumber of additional households be provided with sceres to weekly reform smooth Number of water enimentation projects initiated jurgated Anumber of water enimentation projects initiated jurgated with electricity connections Best of the state of the stat	Access to Services:																
India additional households to be provided with water connections Whumber of additional sanktation service points [toliets] to be intalked for informal settlement dwellers Number of additional households to be provided with sever connections and Whate Management Number of water interest to weekly refuse removal Number of additional households invited with access to weekly refuse removal Number of additional households invited with access to weekly refuse removal Number of additional households invited with electricity connections Number of additional tree lights installed Obditional tre	Water																
Number of datitional households to be provided with secer connections Solid Water Management Number of datitional households in the provided with secer connections		-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with access to weekly refrue removal Number of water minimisation projects initiated upgraded 1		40															
Number of additional brouseholds to be provided with access to weekly refuse removal Number of additional brouseholds to be provided with access to weekly refuse removal Number of additional brouseholds to be provided with access to weekly refuse removal Number of additional brouseholds to be provided with access to weekly refuse removal Number of additional brouseholds to be given informal areas with solid waste removal service 22 Sectricity Number of additional shouseholds living in formal areas with solid waste removal service 23 Sectricity Number of additional lough most light installed 24 Sectricity Number of additional lough most light installed 25 Sectricity Number of additional shouseholds living in formal areas provided with electricity connections Number of additional lough most light installed 26 Sectricity Number of additional shouse light installed 27 Sectricity Number of community halls to be developed / upgraded Number of parks / lessure facilities to be developed / upgraded Number of parks / lessure facilities to be developed / upgraded Number of parks / lessure facilities to be developed / upgraded Number of parks / lessure facilities to be developed / upgraded Number of parks / lessure facilities to be developed / upgraded Number of romannity value into the developed / upgraded Number of romannity value into the developed / upgraded Number of romannity value into the developed / upgraded Number of romannity value into the developed / upgraded Number of romannity value into the developed / upgraded Number of romannity value into the developed / upgraded Number of romannity value into the developed / upgraded Number of romannity value into the developed / upgraded Number of romannity value into the developed / upgraded Number of romannity value into the developed / upgraded Number of romannity value into the developed / upgraded Number of romannity value into the developed / upgraded Number of romannity value into the developed / upgraded Number of romannity value into the developed / upgr	Number of additional flouseholds to be provided with water conflections	49				-				-				-	-		
Number of additional households to be provided with sever connections Colid Natural Assessment Co	<u>Sewerage</u>																
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service 23 24 25 26 27 28 28 28 28 29 29 20 20 20 20 20 20 20 20 20 20 20 20 20	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	-					-	-		
Number of additional households provided with access to weekly refuse removal Number of additional households living in informal areas with solid waste removal service 23	Number of additional households to be provided with sewer connections	31	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to weekly refuse removal Number of additional households living in informal areas with solid waste removal service 23																	
Number of vaste minimisation projects intilated/ upgraded Number of additional households living in informal areas provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of clinics to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of swimming values to be developed / upgraded																	
Number of additional households living in informal arreas with solid waste removal service Number of additional households living in formal arreas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights installed **Control of Additional households provided via the street lights in			-	7	-				-					-	-		
Section																	
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 streat lights installed Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of fires to be developed / upgraded Number of abbattors to be developed / upgraded Number of abbattors to be developed / upgraded Number of fires to be developed / upgraded Number of abbattors to be developed / upgraded Number of abbattors to be developed / upgraded Number of abbattors to be developed / upgraded Number of juggraded Number of abbattors to be developed / upgraded																	
Number of additional high mast lights installed Socio-Economic Amerities Sumber of additional street lights installed Socio-Economic Amerities Number of payors fields and stadia 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 community swimming pools to be developed / upgraded of the sports of the spo	Electricity																
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded		-	-	-	-	-	-	-	-	-				-	-		
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Number of community halls to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of muserums / theatres and art galleries to be developed / upgraded Number of muserums / theatres and art galleries to be developed / upgraded Number of muserums / theatres to be developed / upgraded Number of finesites to be developed / upgraded Number of finesites to be developed / upgraded Number of abbattors to be developed / upgraded Number of finesites to be developed / upgraded Number of joint on the developed / upgraded	Socio-Economic Amenities		1			1						1					
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Number of clinics to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of interview to be developed / upgraded developed Number of interview to be developed / upgraded suppractice of the community swimming pools to be developed / upgraded Number of interview to be developed / upgraded Number of crimetries to be developed / upgraded Number of matters to be developed / upgr		-		-	-	-	-	-	-	-				-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of libraries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres to be developed / upgraded Number of abbattors to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of museum and / bot restains Seal Economic Development and / bot restains (56)								-				i i	1				
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Number of dametries 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 Cocal Economic Development and Job Creatoris Number of additional jobs to be created using the Expanded Public Works Programme guidelines and 133 58 56 5 5 56 5 5 5 56 5 5 5 5 5 5 5 5 5		1		-	-	-	-	-		-				-	-		
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Number of fire safety and emergency facilities to be developed / upgraded															-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and - 133 58 56 58 56 - (56)		-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and - 133 58 56 58 56 - (56)												1					
			133		ce							5.8	56		(56)		
			133	58	36							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	30		(30)		

DC5 - Central Karoo

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		İ
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 PERFORMANCE REPORT	S - 2020	/21
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QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Racklog or at	Target for	1st Quarter	1et Ouartes	2nd Quarter	2nd Quarter	3rd Ouartor	3rd Quarter	Ath Quarter	4th Quarter	Summary of	Summan: of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of 2020/21		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2020/21 as per	variation	keason(s) for variation	Remedial action
	1		1								[3+5+7+9]	[4+6+8+10]	Renort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-		-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-		-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-		-		-	-	-					-		
Percentage density reduction in total informal settlements							1									
Number of informal settlements targeted for upgrading	-	-	-		-		-		-		-			-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-			-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-		-		-	-								
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries	_		-		-		-		-					-		
pads and storm water:	L															1
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-		-		-	-		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	-	-	-		-		-	1								
kwis or storin water dramage installed in addition to current ones	-		-		-		-		-					1		
ansport:																
KMs of new pedestrian walkways to be constructed	_		_		_		_	_	-	-						
Number of new bus terminals or taxi ranks to be constructed	_		-		-		-		-					-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ccess to Services:																
Water Control of the																
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 or additional nouseholds to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-			-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_		-		-		-		-					-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	1		1				1									
Number of households living in informal areas with solid waste removal service											-					
• • • • • • • • • • • • • • • • • • • •																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
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				1									
reamber or additional sweet lights historical																1
Socio-Economic Amenities							1									1
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		1
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded			1						-			1		-		1
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																1
																1
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped		-	-	-	-	-	-	-	-				-	-		1
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded			1						-					-		1
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																1
Number of markets to be developed / upgraded	_	_			_	-		_			-			-		1
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		1
ocal Economic Development and Job Creation:							1									1
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		20		-			_		_				_			1
other municipal programmes		20														1
· · · · · · · · · · · · · · · · · · ·																<u> </u>