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
	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

QUARTERLY PERFORMANCE REPORTS - 2	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
											[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:	_															
			ļ l									300				
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		300		0	0	0				300		300	-	(300)		
Number of hectares of land proclaimed (township establishment completed)) 0		0	0	0										
Number of dwelling units developed per hectare) 0	0	0	0	0					-		-	-		
Percentage density reduction in total informal settlements	()	0	0	0	0					-		-	-		
Number of informal settlements targeted for upgrading			0	0	0	0				464		464 154 630	-	(464) (154 630)		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans		154050	0	0	0	0				154 630		154 650		(154 630)		
Number of informal settlements upgraded (services provided): In Situ) 8	0	0	0	0				8		8		(8)		
Number of informal settlements targeted for formalisation (services provided): Relocated		8	0	0	0	0				8	-	8	-	(8)		
Number of households living in informal backyard rental agreement	(0	0	0					-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	485			719 840		1200 492	1 200 492	897	647 203	1 853 1 000	3 247 695	4 669 2 332		(4 669) (2 332)		
_	40.	1000	1	040		432	432		203	1000			-	(2 332)		
Roads and storm water:	1								1							
KMs of new paved roads to be built	-	4	1	1	1	. 1	1	1	0	1	3	4	-	(4)		
KMs of new gravelled roads to be built	-	7	1	-	2		48	69	- 11	2 39	3 113	Invalid Input 175		Invalid Input		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	163	15 0	19	39 0		48	69	11	39		1/5 Invalid Input	-	(175) Invalid Input		
kws or storm water dramage installed in addition to current ones	-	1 .	ı ĭ							U				ilivaliu iliput		
Transport:																
KMs of new pedestrian walkways to be constructed	(29.5	8.7	9.2	9.7	7.6	8	6	6	5	32	28	-	(28)		
Number of new bus terminals or taxi ranks to be constructed	() 1			0			-		1	-	1	-	(1)		
Number of new bus/taxi stops to be constructed	(0	. 0		0					-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m		l					192	250	402	400	994	1021		(1 021)		
radius	(1050	100	179	300	192										
Number of additional households to be provided with water connections	(6575	1790	873	1738	868	868	1 335	645	1 712	5 041	4 788	-	(4 788)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		2850	500	731	700	869	865	700	1 124	950	3 189	3 246	-	(3 246)		
Number of additional households to be provided with sewer connections				873			868	1 335	645	1 712	5 041	4 788	-	(4 788)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		500	1							500		500		(500)		
Number of waste minimisation projects initiated/ upgraded				1						2	-	3	-	(3)		
Number of households living in informal areas with solid waste removal service	(1000								1 000	-	1 000	-	(1 000)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		1224	56	232	56	809	809	56	514	1 056	1 435	2 153		(2 153)		
Number of additional high mast lights installed		7	0		0			3		4	-	7	-	(7)		
Number of additional households provided with access to Free Basic Electricity	(245			526		540	375	1 816	1 521	-	(1 521)		
Number of additional street lights installed	(2929	432	340	1133	570	570	1 065	249	299	2 384	2 274	-	(2 274)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	(3				1		1	3	2	3	3	-	(3)		
Number of sports fields and stadia to be developed / upgraded	() 4						1	3	3	3	4	-	(4)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		10							1 5	10	5	15		(5) (15)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1 '	. 10								-			-	- (15)		
Number of community swimming pools to be developed / upgraded	9) 1												(1)		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped) 1							10	1	10	1		(1)		
Number of museums / theatres and art galleries to be developed / upgraded) 1							2	1	2	1	-	(1)		
Number of cemetries to be developed / upgraded	(0								-	-		-]		
Number of abbattoirs to be developed / upgraded		0								-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		0	n		0									-		
	1	ĺ	ı											1		
Local Economic Development and Job Creation:							0.555			40.000	32 391	27 036		(27.055)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		35500	8875	7831	8875	8955	8 955	250	5 686	10 000	32 391	27 056	-	(27 036)		
1 + E1 - 11	1`			. 551	2373											

WC011 - Matzikama

	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	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	1513	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	1513	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10558	Households
Number of households living in informal areas with access to refuse removal	1513	Households

	ANCE REPORTS	

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	output	output	output	output	output	output	output	output for	2020/21			
		SDBIP	as per SDBIP		as per SDBIP	2020/21	as per									
													Annual			
	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	-	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	-	-	7	-	-	-	-	-		-			-	-		
Percentage density reduction in total informal settlements	-		-	-			_		-		-		_	-		
Number of informal settlements targeted for upgrading	-	464	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	154 630		-	-		-	-			-		-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		8								1						
Number of informal settlements targeted for formalisation (services provided): Relocated	-	8	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	400	4 438 1 000	500	719 840	900	1 200 492		-	7		1 400	1919	-	(1 919) (1 332)		
	485	1000		040		492				-				(1 332)		
Roads and storm water:																
KMs of new paved roads to be built	-	4	1	1	1	1	-	-	-	-	2	1	-	(1)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		7 163	1 15	19	39	48					55	67		(67)		
KMs of storm water drainage installed in addition to current ones	-	103	0		0		-	-			1	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	30	9	9	10	8	-	-	-	-	18	17	-	(17)		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	1	7		-		-	-		-			-	-		
		-												-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	1 050	100	179	300	192	-	-	-	-	400	371	-	(371)		
radius Number of additional households to be provided with water connections		6 575	1 790	873	1 738	868					3 528	1741		(1 741)		
· ·		03/3	1 /90	8/3	1 /38	808	-	-	-	-	3 320	1741	-	(1741)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		2 850	500	731	700	865					1 200	1596		(1 596)		
													-	,,		
Number of additional households to be provided with sewer connections	-	6 575	1 790	873	1 738	868	-	-	-	-	3 528	1 741	-	(1 741)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	500					-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	3 1 000		1			-	-	-	-	-	1	-	(1)		
Number of households living in informal areas with solid waste removal service	-	1 000					-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections		1 224	56	232	56	809	-	-	-	-	112	1 041	-	(1 041)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	1 500	375	245	375	526	-	-			750	771	-	(771)		
Number of additional street lights installed		2 929	432		1 133						1 565	910		(910)		
														,,		
Socio-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		3 4												-		
Number of parks / leisure facilities to be developed / upgraded	-	10					-	-	-	-	-		-	-		
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 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	_	255	05	nc	05	00	100	250	-	-	17 850	17 036	-	(17 036)		
other municipal programmes	0	35500	8875	7831	8875	8955										
	1					(

WC012 - Cederberg

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		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	T=								T-01 -		r					
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		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:															1	
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-		-		-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		- 1			1			- 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	-	-		-		- 1	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement		- 1														
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			1													
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-	1	-	-		
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						
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-		-		- 1	-	-	-	-			-	-		
										-			-			
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded		1	1	1	1			- 1		1	-			-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-						-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped			-						-					-		
Number of museums / theatres and art galleries to be developed / upgraded		-												-		
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																
	1					1	1		1				1		1	i e

	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	9354 137	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	10455	Households
Number of households living in informal areas with access to basic electricity	137	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	137	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	9354	Households
Number of households living in informal areas with access to refuse removal	137	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	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]	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 proculaimed (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		-	-	-			-	-	-		-	1 172		(1 172)		
Number of households living in informal backyard rental agreement Number of sites serviced	1 172				1	1 172					-	11/2		(11/2)		
Number of Title deeds transferred to eligible beneficiaries														-		
Roads and storm water:																
KMs of new paved roads to be built	19	2	-	-	-	-	-	-	-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-		- 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					1						-			(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 200m radius	-	-		-	1				7		-		-	-		
Number of additional households to be provided with water connections	-	240	60	-	60	51	-	-	-	-	120	51	-	(51)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers			_				_			_						
Number of additional households to be provided with sewer connections		240	60		60	44					120	44		(44)		
·		240												(4-4)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal		240	60	0	60	51					120	51		(51)		
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		240	-	0	-	21					-			(21)		
Number of households living in informal areas with solid waste removal service	-	0	-	0	-	o	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	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		-	1				1		1		-	-	- 1	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1	. 0	0	0			-	-	-	100	-	1 .	-	- 1		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	1 1	. 0	0	0	0		-	-	-			1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded) 2		0	0						-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed				0			-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded		0		0	0											
Number of libraries to be developed / upgradeddeveloped	1	. 0		0	0				-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	(0		0	0		-	-	-		-		-	-		
Number of cemetries to be developed / upgraded	1	. 0	0	0	0		-	-	-		-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded) 0		0										-		
Number of fire safety and emergency facilities to be developed / upgraded) 0	0	0	0				-		-		-	-		
Local Economic Development and Job Creation:					1]					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		1	I		l	1			_			152	-	(152)		
other municipal programmes		0	0	0	0	152								,/		
	1										1					

WC014 - Saldanha Bay

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remov-	al	İ
service and solid waste removal service	15356	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	16971	Households
Number of households living in informal areas with access to basic electricity	1547	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	5914	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	14530	
Number of households living in informal areas with access to refuse removal	5914	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	4th Quarter	4th Quarter Actual	Summary of	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	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIF	output for	2020/21 as per			
				4								[4+6+8+10]		[13-12]		
OUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		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	4 714	4 714	-	-		-	-	-	3	3		3	-	(3)		
Number of informal settlements targeted for upgrading with upgrading plans	4 /14	4 / 14			1				1					-		
Number of informal settlements upgraded (services provided): In Situ	-	-					-	-	-					-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-	-	-	-			-	-		-				-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries		1												-		
Roads and storm water:																
KMs 0																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-	9	-	-	-	-	-	-	9	9		9 9	-	(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	-	-	-	-	-	-	-	-	-	-				-		
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	-	-	-	87	-	-		80	-	-		167	-	(167)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	1	-	-	-	1	-	-		- 2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	-	-	5 901	-	-	-	5 901	-	-		11 802	-	(11 802)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		160												-		
Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed	-	40	-		-	-	-	-	-	-			-	-		
Socio-Economic Amenities							1									
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
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		-	-	219	-	-	-	-	-	-		219	-	(219)		
other municipal programmes																
	11	1	1			1	1		1		1		1			<u> </u>

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	21086	0.0
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		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)	11883	Households
Number of households living in informal areas with access to refuse removal	8752	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIF	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP		Summary of Planned output as per SDBIF	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 Grownfield development Number of hectares of land procuted and suitable for Sonomfield development Number of hectares of land procation (Incompleted) Number of house of the suitable of suitable of the suitable of the suitable of the suitable of suitable of the suitable of the suitable of suitable of the		312 683							-	- - - - - - - - -			-			
Number of Title deeds transferred to eligible beneficiaries	813	813		220			5		_			. 226	_	(226)		
Roads and storm water:					Ì						1			, .,		
Kolasis and Storm water: XiMs of new gravel roads to be built XiMs of new gravelled roads to be built XiMs of new gravelled roads to be built XiMs of roads resurface/drahabilate/dreahed XiMs of storm water drainage installed in addition to current ones	74 - 299 -	- - 11 1	- -		- - - -	- - - - -	- - - -	- - - -	- - -	- - - -		-	- - - -	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		- -								- - - -		-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections		- 250			-		-	1	-	- 1		-	-	-		
Sewerage 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			-	-	-	-	-	-			-	-		
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		250 - 160			- - -	- - - -			- - -	- - -			- - -	- - -		
<u>Electricity</u> Number of additional households living in formal areas provided with electricity connections Number of additional high mart lights installed Number of additional brougholds provided with access to Free Basic Electricity Number of additional street light installed		115		40	0		o -	45 - - -	- - - -			- 200 70	- - -	(200) - - (70)		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sorts fields and stadia to be developed / upgraded Number of parts/ leisure facilities to be developed / upgraded Number of parts/ leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	1 1	1 :			- - -	- - - -	- - - -	- - - -	- - - -	- - - -		-	- - - -	- - -		
Number of pre-schools / Sarrly childhood 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 contentries to be developed / upgraded Number of abbattors to be developed / upgraded Number of arbatters to be developed / upgraded Number of markets to be developed / upgraded	- - - - - - -	-			- - - - - - - -	- - - - - -	-			- - - - - - - - -	-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-			153	() .	-	33	-	-		. 186	-	(186)		

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ſ
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	0	hectares
Number of households in formal areas with access to basic electricity	98	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	894	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	98	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	98	Households
Number of households living in informal areas with access to refuse removal	0	Households
·-		

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	Actual output	Planned output as per SDBIP		Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS										-			-			
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 procidined (founding testibilishment completed) Number of develing units developed per hectare Percentage denity reduction in olds informal settlements		-	-	-		-		- - - -	-		-		-	-		
Number of informal settlements targeted for upgrading Number of households Ning in informal settlements targeted for upgrading Number of informal settlements suppeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements suppraded for formal situation (services provided): Refocated	- - - - -	-	-	-	-	- - - -	- - - -	- - - -	-				-	-		
Number of households living in informat backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water:		- - -	-	-		-	1	- - -	-	- - -			-	-		
KMs of new pawed roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/restailed KMs of roads resurfaced/rehabilitated/restailed		- - - -	- - -	- - - -	- - - -	- - -		- - - -	- - -	- - - -		-	- - -	-		
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	_									-			-	-		
Solled 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 sucesholds 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 fleids 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 liberaries to be developed / upgradeddeveloped Number of measumers of theatres and arg alleries to be developed / upgraded Number of destories to be developed / upgraded Number of abstratoris to be developed / upgraded		- - - - -	- - - -	-	1	- - - -	: : :	- - - - -	- - - -	- - - - -		-	-	- - - -		
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	-	-	-	-	-	-	-	-	-	-		-	-	-		

WC022 - Witzenberg

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	15947	
Number of households living in informal settlements	2967	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	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		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)		Households
	13151	
Number of households living in informal areas with access to refuse removal	2967	Households

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21	I noutron	T	4-1-0	4.4.0	D-40	12-10		2-10	Table Committee	at our	·		Actual	Variation	December 1	Remedial action
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	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	output for 2020/21 as per	Variation	Reason(s) for variation	Remedial action
											12 + 5 + 7 + 91	[4+6+8+10]	Annual	[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 nectares of land procured and suitable for Brownneid development Number of hectares of land proclaimed (township establishment completed)		1									-					
Number of dwelling units developed per hectare	-	-	-	-	· ·			-	-		-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading		-	-	-) (-	-	-		-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	1) (0 -				-					
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	() (- 0	-	-		-		-	-		
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		1			,) (-					
Number of sites serviced	1 774	-	-	-				-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	350	40	10	11	10) (10	1	-	-	30	12		(12)	According to the report received from the	Attorney requested to speed up the
Roads and storm water:																
KMs of new paved roads to be built	-	4	-	-			3 2	-	-	-	3	3 3	-	(3)		
KMs of new gravelled roads to be built	-	-	-	-	() (- 0	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	- 1		-	() (-	-	-				-	-		
kws or storm water dramage installed in addition to correct offes			-	-	i `	, (-	-			-	-		
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	-	-			-	-	-	-	-	-	-		-	-		
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			-			
Number of households living in informal areas with solid waste removal service		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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-		-	() (-	-	-	-	-		-	÷		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		. 1					1 -				į.	1 .		(1)		
Number of clinics to be developed / upgraded	-	-	-	-	i		-	-	-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	,		-	-	-		-		-	-		
Number of community swimming pools to be developed / upgraded	_	-			ì) (-			-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	() (- 0	-	-	-	-		-	-		
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		-			,) (0 -				-					
Number of markets to be developed / upgraded	-	-	-	-	() (-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	, () (-	-	-	-			-	-		
Local Economic Development and Job Creation:					J											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	400	100	100			100	100	-	-	300	300	-	(300)		
Outer manuspur programmes					100	100	J				-					

	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	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
	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 hetates of land gocured and suitable for Greenfields development. Number of hetates of land gocured and suitable for Brownfield development. Number of hetates of land gocured and suitable for Brownfield development. Number of development of the suitable of the	- - - - - - - - - - - - - - - - - - -	- - - - - - 10 - - - 400	-	-	- - - - - - - 1 1 - - - - 1	- - - - - - - - - 218 8		- - - - - - - - - - - - - - - - - - -	-	-					No tangets Not tangets Not tangets Not tangets No tangets No tangets No tangets In Stanning tangets No Catagets No Catagets No Catagets No Catagets	
Roads and storm water:																
KMs of new pawed roads to be built KMs of new gravelled roads to be built KMs of roads resurfaces/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		- - 7 -	- - 7 -	- - 7 -				-	- - - -	- - - -	- - 7 -	7	-	- (7)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tasi ranks to be constructed Number of new bus/flaxi stops to be constructed		- -				-	-			:		-	-	(1)		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius Number of additional households to be provided with water connections	-	- 270	- 70	- 57	- 67	- 222	-	-	-	-	137	279	-	(279)		
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	-	10	-	-	-	-	5	20	-	(20)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of usate minimisation projects initiated/uggraded Number of households living in informal areas with solid waste removal service			- - -	202 - 5 999		277 - 5 999	- - - -	-	- - -	- - - -	- - -	479 - 11 998	-	(479) - (11 998)		
Electricity Number of additional households living in formal areas provided with electricity connections	-	-	-	160	-	341	-	-	-	-	-	501	-		No planned targets are indicated on the SDBIP. The target is based on each service done within 30 days and not according to	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	2 728	- 50	:	- 780 8		114		- -	:	:	÷	894	-	(894)	amount per month. No mast lights has been installed. Not part of SDBIP, information drawn form financial statistics	
Number of additional street lights installed				8		64					-	/2		(72)	The project has been completed with the allocated available funding.	
Socio Economic Amenities: Number of community shalls to be developed / upgraded Number of community shalls to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of lonis / be developed / upgraded Number of lonis to be developed / upgraded		2 2 5 1	1	1 - -	1 - 10 1	1 - 10 -	-	- - - -	- - -	: : :	2 - 10 1	2 - 10		(10)	Paarl Town Hall was upgraded in the 1st Newton Clinic was upgraded in the 2nd	
Number of pre-schools / early childhood development centres to be developed / upgraded developed		2		_	2	_	_				2		_		quarter. Happy Toddlers and Hermon Educare will	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of neumousmy / theretar and ragilateris to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstration to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded	-		1	1	2 - - - - - 1	- - - - - -	-	- - - - - - -	- - - - - -	- - - - - -	2 1 - - -	1 1 -	-	(1)	be upgraded by the end of the 4th quarter. Ernest Sayman Ernest Sayman No Markets developed/upgraded Budget to be provided	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 800	400	406	550	-	-	-	-	-	950	406	-	(406)		

		Current status	
ser	mber of sites currently serviced with electricity, water (house connection), sewerage removal vice and solid waste removal service mber of households living in informal settlements		Sites Households
Nu	nber of hectares of land already acquired and suitable for human settlements development		hectares
Nu	nber of households in formal areas with access to basic electricity	26571	Households
Nu	nber of households living in informal areas with access to basic electricity	5527	Households
Nu	mber of households in formal areas receiving water services	41019	Households
Nu	nber of households living in informal areas receiving water services	23132	Households
Nu	nber of households in formal areas receiving sewerage services		Households
Nu	mber of households living in informal areas receiving sewerage services	23132	Households
Nu	mber of households in formal areas with kerb-side refuse removal services (once a week)	37926	
Nu	mber of households living in informal areas with access to refuse removal	23132	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 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 SDBIF	3rd Quarter Actual output		4th Quarter Actual output		Actual output	Actual output for 2020/21 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	180	60														
Number of hectares of land procured and suitable for Brownfield development	20	20			-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	12	12 50			-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements		10					1									
Number of informal settlements targeted for upgrading	29	8			-		-		-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	23 000	4 700			-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		8												-		
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					1									
ads and storm water:											Ī					
KMs of new paved roads to be built														(2)		
KMs of new gravelled roads to be built KMs of new gravelled roads to be built	1 2			1	2	1		1			2	2		(2)		
KMs of roads resurfaced/rehabilitated/resealed	2		-	-		1		1	2		2	2	-	(2)		
KMs of storm water drainage installed in addition to current ones	1		-	-	1	1		1	-		1	2	-	(2)		
nsport:																
KMs of new pedestrian walkways to be constructed	1			-				3	1		1	3	_	(3)		
Number of new bus terminals or taxi ranks to be constructed	1								1	1	1	1	-	(1)		
Number of new bus/taxi stops to be constructed	-		-						-				-	-		
tess to Services:																
<u>later</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu:		10	10								18				Output linked to Acess to Basis Services	
		10	10		- 2		-		3					-	capital projects. Service points are only	
Number of additional households to be provided with water connections	-	5	5	5	5	4	5	6	5		20	15	-	(15)		
<u>ewerage</u>															Output linked to Acess to Basis Services	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	10	10		2	-	3		3		18		-	-	capital projects. Service points are only	
Number of additional households to be provided with sewer connections	-	5	5	5	5	4	5	6	5		20	15	-	(15)		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-				106				106	-	(106)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	2	-			-	-						-	-		
Number of Households HVIIIg III Informal areas with solid waste removal service														-	Total number of informal settlements might	
															be relevant as we provide a communal	
															service not a door to door one.	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	50	25	97	50	124	50	67	50		175	288	-	(288)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	5	5	4	5	13	5	50	5		20 18	67	-	(67)	RESP DEPT FOR REPORTING IS FINANCE -	
Number of additional nouserboas provided with access to Free basic electricity		10	10		-		-		3		-				NOT ELEC	
Number of additional street lights installed	-	5	5	6	5	6	5		5		20	12	-	(12)		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	-		1	2	-	-	-	-	1	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-		٠.	-	-	-	-			-	- (2)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		- 2					1							- (2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded		1														
Number of libraries to be developed / upgradeddeveloped	1	1	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	1															
Number of markets to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		400	491		900	860	-	-	-	-	1 391	860	-	(860)		
municipal programmes																

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	23513	Sites
Number of households living in informal settlements	7969	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	7969	Households
Number of households in formal areas receiving water services	21380	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	7969	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	21537	
Number of households living in informal areas with access to refuse removal	7969	Household:
QUARTERLY PERFORMANCE REPORTS - 2020/21		

Programme /	Subprogramm

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21		1st Quarter Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2020/21	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-		-		-	-	-	-	-			-	-		
Number of nectares or 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:	1		1													
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-		-		- 1	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	-		-	-		
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	-		7			-	7	- 1	-	-	-		-	-		
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional modseriolds to be provided with sewer connections					-									-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service		- 1			1			- 1								
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-		1	1			7	- 1	-	-		1	-	(1)		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Takan sa sa																
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	155	38	46	38	77	568	568	-	-	644	691	-	(691)		
other municipal programmes																
	1	1	1		1	1	1		1		1			1	1	

WC026 - Langeberg

	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		Households
Number of households living in informal areas with access to basic electricity	155	Households
Number of households in formal areas receiving water services	14457	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	
Number of households living in informal areas with access to refuse removal	155	Households

	NCF REPORTS	

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
						4					[3+5+7+9]		Renert	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_			-	-			-		-				_		
Number of hectares of land procured and suitable for Brownfield development	-	-	-		-	-	-						-	-		
Number of hectares of land 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						į.					
Number of households living in informal settlements targeted for upgrading	257	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	1	-	-	-		-	-	-	-				-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	1				1				1					-		
Number of households living in informal backyard rental agreement			-		-	-	-	-					-			
Number of sites serviced	450	-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	120	120	30	15	30	8	10	-	-	-	70	23	-	(23)		
Roads and storm water:																
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		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	2	-	-	-	-	-	-	-	-	-			-	-		
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	-	-		-		- 1	-	-	1	1			-	-		
Number of additional households to be provided with water connections	78	78			-	-	-	-	-				-	-		
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 additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	450				1											
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
					1											
Electricity Number of additional households living in formal areas provided with electricity connections	ASO	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	70		-	-	-	-	-			-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	2	2	-		-	-	-	-	-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-			-	-	-			-				-	-		
Number of community swimming pools to be developed / upgraded																
Number of 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	-	-	-	-	-	-	-	-	-	100			-	-		
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	450	450	50	240	150	80	100	159	_	-	300	479	-	(479)		
other municipal programmes	430	430	30	140	230	80	100	139						(-73)		
											1					

DC2 - Cape Winelands DM

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

UARTERLY PERFORMANCE REPORT	·s -	2020/	21
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QUARTERLY 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			Actual output	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 as per Annual Report									
											[3+5+7+9]			[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare		- 1					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		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	-	-	-		-	-	100	- 1	-	-	-			-		
Number of households living in informal backyard rental agreement		- 1					1				-					
Number of sites serviced	-	-	-		-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
loads and storm water:																
KMs of new paved roads to be built	-	-	-		-	-	100	-	-	-	-			-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		4 206	450	1 625	1 250		1 250	3 209			2 950	4 834		(4 834)		
KMs of storm water drainage installed in addition to current ones	-	-			-	-	-	-	-	-	-		-	- 1		
Fransport:																
KMs of new pedestrian walkways to be constructed				0	١,											
Number of new bus terminals or taxi ranks to be constructed	0	0		0	,	, ,			-		-			-		
Number of new bus/taxi stops to be constructed	0	. 0		. 0		0		-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us	-	-	-		-	-	-		-			-			
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 or 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							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									
-																
Socio-Economic Amenities Number of community halls to be developed / upgraded	0	l ,			Ι,											
Number of sports fields and stadia to be developed / upgraded	0	8		0	- 4	1 4	1	1		1	4	5		(5)		
Number of parks / leisure facilities to be developed / upgraded	0	0		-		, ,	100		-	- 1	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	0	0		0	() 0	30	30			30	30		(30)		
Number of community swimming pools to be developed / upgraded	0	20		0	0	0										
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	0	0		0		, ,								- 1		
Number of museums / theatres and art galleries to be developed / upgraded	0	0		0		, ,	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	0	0		0	(, ,	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	0	0		0	() 0										
Number of fire safety and emergency facilities to be developed / upgraded	0	. 0		. 0		0	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other			•				5 000	7 322	-		5 000	9 153	-	(9 153)		
municipal programmes	0	10000		1831		0					ļ l					

	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	10156	Sites Hauseholds
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	10156	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 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	Actual output for	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
		_	3			6				10	[3+5+7+9]		Remork 13	[13-12]		
QUARTERLY OUTPUTS	1	2	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									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		1			1					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	-	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	-	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 200m radius	-	50		-									-	-		
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														_		
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded									1							
Number of households living in informal areas with solid waste removal service	-	10 156	-	-	-	-	-			-			-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed		5						7				7		(7)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	100	-	-	-	-	-		-	-		
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 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 markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded										-				-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		490					200	250			200	250		(250)		
other municipal programmes		490					200	250			100	230		(230)		
											1					

WC032 - Overstrand

	Current	
	status	
Number of sites currently serviced with electricity, water (house 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 human settlements development		hectares
	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	3675	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	3675	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	30438	
Number of households living in informal areas with access to refuse removal	3675	Households

patial Development and the Built Environment: Number of hectare of land procured and suitable for Greenfields development Number of hectare of land procured and suitable for Greenfields development Number of hectare of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Survey of the Survey of Surv	12	3	- - - - 91 - - - -	s	77	7	- - - 108 - - 409	9		[3+5+7+9] 11	[4+6+8+10] 12 - - - 276	13	[13-12] 14 - - - (276)		
INMERIA (OUTPUTS AUI Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development. Number of hectares of land procured and suitable for Brownfield development. Number of hectares of land proclamed (loweshipe stablishment completed). Number of of hectares of land proclamed (loweshipe stablishment completed). Number of of welling units developed per hectare. Percentage denity reactions in test indemised stements. Number of of sloweship with profit stements. Number of of sloweship with profit stements. Number of sloweship with stements targeted for opparating. Number of informal settlements suppred for opparating. Number of informal settlements suppred for formalisation (services provided); in 50th. Number of informal settlements suppred for formalisation (services provided); Relocated. Number of Toucheshis living in informal backyard rental agreement. Number of Title deeds transferred to eligible beneficiaries and sand storm water: Stab of read provided for the stable		2	- - -		0	100	- - - 108 -			-					
atial Development and the Bullt Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procular 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 hectares of land proclaimed (township establishment completed) Number of notion settlements in total informal settlements Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading loss of the settlements settlements upgraded (services provided): In Situ Number of informal settlements upgraded (services provided): Redocated Number of informal settlements upgraded (services provided): Redocated Number of of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries ads and storm water: KMs of new gravelider drads to be built KMs of new gravelider drads to be built KMs of new gravelider drads to be built	12	2 - 2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	- - - 91 - - - - -	- - - 85 - - - -	77 0 0 0 0	- - 100 - -	-		- - - -	- - - 276	276		-		
Number of hectaires of land procured and suitable for Greenfields development Number of hectaires of land procured and suitable for Greenfields development Number of hectaires of land proclamed (overwhise) establishment completed) Number of development of land proclamed (overwhise) establishment completed) Number of development (overwhise) establishments Perversinge density evidencies in total individualishments Number of households living in informal settlements targeted for upgrading in Number of informal settlements upgraded (services provided): in total Number of informal settlements upgraded (services provided): in total Number of informal settlements upgraded (services provided): Relocated Number of informal settlements upgraded (services provided): Relocated Number of of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries 4sh and storm water: 4sh of or most provider orders to be built 5xh of or most provider orders to be built 5xh of or most provider orders to be built 5xh of or most providers orders or the services or the service orders orders or the service orders or the service orders orders or the service orders orders or the service orders or the service orders or the service orders or the service	12	2 - 2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	91	- - - 85 - - - -	77 6 6	100	-		- - - -	- - - 276	276	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (loweshipe stablishment completed) Number of develing units developed per hectare Percentage density relactions in total informal settlements Number of olivers relactions in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for formalisation (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 informal settlements targeted for formalisation (services provided). Relocated Number of 10 true services of 10 true developed to 10 true developed	12	2 - 2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	- - 91 - - - - -	85	777 60 60 60 60	100	-			276	276		-		
Number of hectares of land proclaimed (township establishment completed) Number of elwelling units developed per hectare Percentage dentily reduction in total informal settlements Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading on Number of informal settlements targeted for upgrading on Number of informal settlements upgraded (services provided): in situ Number of informal settlements upgraded (services provided): in situ Number of informal settlements upgraded (services provided): Relocated Number of households living in informal backyard rental agreement Number of titue deeds transferred to eligible beneficiaries das and storm water: Acts of new gravelled roads to be built tike of new gravelled roads to be built tike of new gravelled roads to be built	12	2 - 2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	- 91 - - - - -	- 85 - - - -	77 77 0	100	-	-		276	276		-		
Number of dwelling units developed per hectare Percentage density relaction in total Informal settlements Number of Informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for formalisation (terwices provided): Relocated Number of informal settlements targeted for formalisation (terwices provided): Relocated Number of households living in informal backpard reental agreement Number of 11the deeds transferred to eligible beneficiaries dis and storm water: XMS of new gravelied roads to be built XMS of new gravelied roads to be built XMS of roads resurrange/ferbalbilitated/resaled	12	2 - 2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	91 - - - - - -	85 - - - - -	77	100 - - -	-			276	276	-	(276)		
Percentage density reduction in total informal settlements Number of notinear settlements targeted for upgrading Number of notinear settlements targeted for upgrading Number of notinear settlements targeted for upgrading in the 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 hiving in informal backyard rental agreement Number of situs serviced Number of Title deeds transferred to eligible beneficiaries die and storm water: Kith of new gravelled roads to be built Kith of new gravelled roads to be built Als of roads resurface/feshabilitates/eroaded 2	12	2 - 2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	- - - - - -	-		-	-						(270)		
Number of informal settlements targeted for upgrading Number of households hing in informal settlements targeted for upgrading Number of olformal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for seminal settlements targeted for formalisation (services provided): Relocated Number of shoseholds kings in informal backgard rental agreement Number of Title deeds transferred to eligible beneficiaries dis and storm water: Whis of new pawer orads to be built XMs of new gravelled roads to be built XMs of row gravelled roads to be built 28	12		- - - - -		0	-	- 409						-		
Number of Indurant settlements targeted for upgarding Number of Informal settlements targeted for upgarding Number of Informal settlements upgraded (services provided): In Stitu Number of Informal settlements upgraded (services provided): In Stitu Number of Informal settlements targeted for Informalisation (services provided): Relocated Number of Induserbolds Ninkig in Informal backyard rental agreement Number of Induserbolds Ninkig in Informal backyard rental agreement Number of ITIE deeds transferred to eligible beneficiaries dis and storm water: Stitus of Induser of ITIE deeds transferred to eligible beneficiaries dis Amborn of ITIE deeds transferred to eligible beneficiaries dis Amborn of ITIE deeds transferred to eligible beneficiaries dis Amborn of ITIE deeds transferred to eligible beneficiaries dis Amborn of ITIE deeds transferred to eligible beneficiaries dis Amborn of ITIE deeds transferred to eligible beneficiaries dis Amborn of ITIE deeds transferred to eligible beneficiaries dis Amborn of ITIE deeds transferred to eligible beneficiaries dis Amborn of ITIE deeds transferred to eligible beneficiaries dis Amborn of ITIE deeds transferred to eligible beneficiaries dis Amborn of ITIE deeds transferred to eligible beneficiaries dis Amborn of ITIE deeds transferred to eligible beneficiaries dis Amborn of ITIE deed transferred to eligible beneficiaries dis Amborn of ITIE deed transferred to eligible beneficiaries distribution of ITIE deed t	12		- - - -		0	-	409	2		2			_		
Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements targeted (service sproided): In Stu Number of Informal settlements targeted (services proided): In Stu Number of Informal settlements targeted for formalisation (services provided): Relocated Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Set and storm water Set of sort of the serviced White of new paved roads to be built Shis of new gravelled roads to be built Shis of new gravelled roads to be built Shis of nords resulted/reabilisations	12		: : :	- - -	0	-				-	409	_	(409)		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Insushbis fiving in informal backyard rental agreement Number of Sites serviced Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries Sand storm water Milds of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built 22	12				(-	2		2			-		
Number of households living in informat backyard rental agreement Number of sites exviced Number of Title Deeds transferred to eligible beneficiaries das and storm water: Mix of new pawer droads to be built Mix of new pawerled roads to be built Mix of new gravelled roads to be built 22 23 24 25 26 26 27 28 28 28 28 28 28 28 28 28 28 28 28 28	12			-		-	-	1		1		-	-		
Number of Itle deeds transferred to eligible beneficiaries ds and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built Alsk of order gravelled roads to be built Alsk of roads resurede/rehabilitate/derealed	12		-		(-	-	1		1		-	-		
Number of Title deeds transferred to eligible beneficiaries ds and storm water: Kikk of new paved roads to be built Kikk of new gravelled roads to be built Kikk of new gravelled roads to be built 22 23 24 25 26 26 27 26 28 28 28 28 28 28 28 28 28 28 28 28 28	12		_	-	C	-	-		-	-		-	-		
ds and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads required/rehabilitated/resealed		- 121		-	C	200	241	210	-	410	241	-	(241)		
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/rehabilistated/resaled	0		-	70	C	140	-	211	-	421		-	-		
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/rehabilistated/resaled															
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	2														
KMs of roads resurfaced/rehabilitated/resealed 26			-	-	388	1	-	900	-	901	388	-	(388)		
			-	-	C	-	-		-	-		-	-		
	1060	-	-	15 000		65 000	5 222	106 000	-	186 000	5 222	-	(5 222)		
KMs of storm water drainage installed in addition to current ones 199	7		-	-	700	1 000	332	297	-	1 297	1 032	-	(1 032)		
sport:															
KMs of new pedestrian walkways to be constructed 115	5		-	-	-	585	640	570	-	1 155	640	-	(640)		
Number of new bus terminals or taxi ranks to be constructed			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed			-	-	-	-	-	-	-	-	-	-	-		
ess to Services:															
ater															
Number of additional water service points to be installed for informal settlement dwellers within a 200m		80 -	-	_		-	-		-	-		-	-		
radius															
Number of additional households to be provided with water connections			154	-	155	-	-		-	-	309	-	(309)		
werage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		.05											_		
					`	1									
Number of additional households to be provided with sewer connections			773	-	119	-	55	-		-	947	-	(947)		
lid Waste Management											264				
Number of additional households provided with access to weekly refuse removal		-	-	-	157	-	107			-	264	-	(264)		
Number of waste minimisation projects initiated/ upgraded			1		, ,	1				14 700	11 025	-		No projects for 2020/2021	
Number of households living in informal areas with solid waste removal service	3 (3 675	3 675	3 675	3 675	3 675	3 675	3 675		14 700	11 025		(11 025)		
4.19															
Number of additional households living in formal areas provided with electricity connections		378 140	186	100	90	100	80	118		458	356		(356)		
Number of additional high most lights installed		1 -	180	100	30	100	80	110		1			(330)		
Number of additional households provided with access to Free Basic Electricity	7:	7 750	82	7 750		7 750		7 750		31 000	82		(82)		
Number of additional street lights installed		- 7750	3					- 7,50			3		(3)		
													(-,		
cio-Economic Amenities															
Number of community halls to be developed / upgraded			-	-		-	-	_	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	1	3 2	-	-	2	-	-	-	-	2	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded		3 3	-	-	C	-	-	-	-	3	-	-	-		
Number of clinics to be developed / upgraded	1	1 1	1	-	C	-	1	-	-	1	2	-	(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	3		-	-		-	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		-		1	(1			1	1	-	(1)		
Number of abbattoirs to be developed / upgraded				-	(-	-	-		-		-	· .	Hawston Business Hub . Swartdam Market and	
Number of markets to be developed / upgraded		1			(- 1		-		Nawston Business Hub , Swartdam Market and Zwelihle taxi rank in progress	
Number of fire safety and emergency facilities to be developed / upgraded	1	2 -			(-		-	- [
Il Economic Development and Job Creation:															
lumber of additional jobs to be created using the Expanded Public Works Programme guidelines and	10	18 -		578	713	210	107	230		1 018	820	-	(820)	Year -to-date target exceeded	
other municipal programmes															

WC033 - Cape Agulhas

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	9721	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	9550	Households
Number of households living in informal areas receiving water services	1345	Households
Number of households in formal areas receiving sewerage services	9721	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
	9697	
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 output	Actual output for	output for 2020/21											
		SDBIP	as per SDBIP		as per SDBIP	2020/21	as per Annual									
	1	2	3	4	5	6	7		,	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development															no additional land procured	
Number of hectares of land proclaimed (township establishment completed)															no additional land procured	
Number of dwelling units developed per hectare											-				no additional townships established	
Percentage density reduction in total informal settlements	-	40	-	-				-			-				implemented during 2020/21	
Number of informal settlements targeted for upgrading	-	3	-	-					100		-				Bredasdorp	
Number of households living in informal settlements targeted for upgrading	-	1 345	-	-							-				Zwelitsha, napier and Oukamp, Struisbaai	
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	
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		3													s informal settlements in planning phase still in planning phase	
Number of households living in informal backyard rental agreement		356													Zwelitsha and Struisbaai Oukamp	
Number of sites serviced	-	-									-					
															Number should have changed because some	
Number of Title deeds transferred to eligible beneficiaries		158													of the backyard dwellers received housing.	
-		158													Still in planning phase in process or transferring title deeds of Area F	
Roads and storm water:		l					1						l	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	-	350	-	-			-		350	-	350			-		
KMs of storm water drainage installed in addition to current ones	-										- 1				Target for financial year is 350m. Contractor	
		l					1						l	l	1	
Transport:																
KMs of new pedestrian walkways to be constructed	-	2	-	-					2		2					
Number of new bus terminals or taxi ranks to be constructed	-	-	-								-				during the 1st and 2nd quarter	
Number of new bus/taxi stops to be constructed	-	-									- 1		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a	-	5	-				2	2	3		5	2		(2)	l I	
200m radius Number of additional households to be provided with water connections						170		25				195		(195)		
						270								(255)	new nousing development in Bredasdorp	
<u>Sewerage</u>	-	5	-			-	2		3	-		177				
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-			159		18			- 1	177		(177)	1	
Number of additional households to be provided with sewer connections															New housing development in Bredasdorp	
·																
Solid Waste Management	-	-	-			134		-	-	-						
Number of additional households provided with access to weekly refuse removal	100	8	2		2	1	2	2	2		8	3		(3)	N	
Number of waste minimisation projects initiated/upgraded															New housing development in Bredasdorp 1 initiative in Zwelitsha	
Number of waste minimisation projects initiatedy apgraded Number of households living in informal areas with solid waste removal service															1 initiative in 2 welltsna	
remote of notice of a series with some water temporal service																
Electricity						3										
Number of additional households living in formal areas provided with electricity connections	-										-					
															New housing development in Bredasdorp	
Number of additional high mast lights installed	-	-	-					15			- 1	15		(15))	
															The municipality do not install high mast	
															lights anymore but install street lights on	
Number of additional households provided with access to Free Basic Electricity															requests from the communities	
Number of additional street lights installed																
Number of Bullional Street agricultures															Streetlights will be installed on request	
ı																
Socio-Economic Amenities		-	-	-			-	-								
Number of community halls to be developed / upgraded	-	2	1	1			1	1			2	2	-	(2))	
Number of sports fields and stadia to be developed / upgraded	100	2		-	1			3	1		2	3		(3)	1	
															Zwelitsha soccerfield post nets upgraded. Napier soccerfield still in progress	
Number of parks / leisure facilities to be developed / upgraded															outdoor gyms still to be erected	
Number of clinics to be developed / upgraded															outdoor gyriis still to be erected	
The state of the s															Municipality not mandated to erect clinics.	
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-	-						-	-			-	Mandate of Department of Social	
															Development	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped															No libraries to be developed or upgraded	
											1				during 20/21 financial year	
Number of museums / theatres and art galleries to be developed / upgraded															g, 2.2 minician year	
Number of cemetries to be developed / upgraded											-				1	
Number of abbattoirs to be developed / upgraded		1							1		1				1	
Number of markets to be developed / upgraded	-	-	-	-			-				-				one Informal market planned for financial	
															year	
Number of fire safety and emergency facilities to be developed / upgraded											- 1			-	Manadate of District Municipality	
Local Economic Development and Job Creation:		100	25	19	25	49	25	53	25				l	l	1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-		25	49	-	-	-	-	25	49		(49)	ıl I	
other municipal programmes															Actual output for Q1 is 49,1	
						1					1			ı		

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ì
service and solid waste removal service	5932	Sites
Number of households living in informal settlements	209	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	209	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	209	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4198	
Number of households living in informal areas with access to refuse removal	209	Households
QUARTERLY PERFORMANCE REPORTS - 2020/21		

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	Drogrammo / Cubarogrammo

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	Actual output	Summary of 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
			3	4	,	6			9	10		[4+6+8+10]	Banast	[13-12]	-
QUARTERLY OUTPUTS	1	2	3	4	5		,	8	9	10	11	12	13	14	
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-		-	7								-	-	
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		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 targeted for formalisation (services provided): Relocated	-	-	-	-	-								-	-	
Number of households living in informal backyard rental agreement Number of sites serviced	-	-		-	7	- 1							-	-	
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-	- 1	-			-						-	-	
_				-									-	-	
Roads and storm water:															
KMs of new paved roads to be built	-	-		-	-	-		-	-	-			-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-		-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-	
KMs of 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:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-	7		-	-	7				-	-	
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		-	-	7				-	-	
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed		1													
											1				
Socio-Economic Amenities		1							1				1		
Number of community halls to be developed / upgraded	-	-	-		-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	
Number of sports fields and stadia to be developed / upgraded	-	-	-		-	-	-		-	-	Invalid Input	Invalid Input	-	Invalid Input	
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	-	-			-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Laura Pal Laura	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											vano input	vano input	-	Invalid Input	
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		-						-					-	-	
											1				
Local Economic Development and Job Creation:											14	251			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		193	48	70	48	176	48	5	-	-	14	251	-	(251)	
otilei municipai programmes											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

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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	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]	Ronart	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
natial 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 households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans		1									-			-		
Number of informal settlements upgraded (services provided): In Situ	_										-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-	-	-	-	-	-	-	-		-	-		
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/taxi stops to be constructed Number of new bus/taxi stops to be constructed		1									-					
ccess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m.	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-	-	-	-	-		-			-		
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		-		
Number of households living in informal areas with solid waste removal service											-					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-		-	-	-	-	-	-	-			-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-						-						-		
Number of additional street lights installed		1									-					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1									-					
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-		-	-	-	1	-		-	-		
Number of community swimming pools to be developed / upgraded											_			_		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded	-		-	-	-		-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-	-		-			-		
Local Economic Development and Job Creation:	1		1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	1		•		•	•	-	25	-	-	-	100	-	(100)		
other municipal programmes	0	58	3 0	51		24										
	1	1	1		1	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 Number of households living in informal settlements	4932 315	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	4932	Households
Number of households living in informal areas with access to basic electricity	105	Households
Number of households in formal areas receiving water services	4932	Households
Number of households living in informal areas receiving water services	315	Households
Number of households in formal areas receiving sewerage services	4932	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)	4932	Households
Number of households living in informal areas with access to refuse removal	0	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	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			6	_	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Romant 13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	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		- 1	-	- :		Ī		- :					-	-		
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	-	-	-	-	-	-	-		-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	- 1		-	1	-		-	7		-		-	-		
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		1			1				1				1	-		
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			1						-					
Number of new bus/taxi stops to be constructed	-		-				-		-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-	- 1				- 1		-		-	-		
Number of additional households to be provided with water connections		4 940		4 932	-	4 941	-	4 950	-	-	-	14 823	-	(14 823)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				_												
											_		-	-		
Number of additional households to be provided with sewer connections		4 478		4 932	-	4 472	-	4 477	-	-	-	13 881	-	(13 881)		
Solid Waste Management												14 558				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		4 820		4 932	1	4 811		4 815	1			14 558	1	(14 558)		
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		3 791		4 932	-	3 838	-	3 847	-	-		12 617	-	(12 617)		
Number of additional high mast lights installed	-	-		-	-	-	-		-	-			-	-		
Number of additional households provided with access to Free Basic Electricity		2 800		2 497	-	2 539	-	-	-	-	-	5 036	-	(5 036)		
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 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	-	-	-	-	-	-	-	-		-	-	-		
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	-	184	62	103	100	216	105	220	-	-	267	539	-	(539)		
other municipal programmes																
			1			1							1			

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	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 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	Actual output	Planned output as per SDBIP		Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS										-			-			
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 procidined (founding testibilishment completed) Number of develing units developed per hectare Percentage denity reduction in olds informal settlements		-	-	-		-		- - - -	-		-		-	-		
Number of informal settlements targeted for upgrading Number of households Ning in informal settlements targeted for upgrading Number of informal settlements suppeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements suppraded for formal situation (services provided): Refocated	- - - - -	-	-	-	-	- - - -	- - - -	- - - -	-				-	-		
Number of households living in informat backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water:		- - -	-			-	1	- - -	-	- - -			-	-		
KMs of new pawed roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/restailed KMs of roads resurfaced/rehabilitated/restailed		- - - -	- - -	- - - -	- - - -	- - -		- - - -	- - -	- - - -		-	- - -	-		
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	_									-			-	-		
Solled 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 sucesholds 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 fleids 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 liberaries to be developed / upgradeddeveloped Number of measumers of theatres and arg alleries to be developed / upgraded Number of destories to be developed / upgraded Number of abstratoris to be developed / upgraded		- - - - -	- - - -	-	1	- - - -	: : :	- - - - -	- - - -	- - - -		-	-	- - - -		
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	-	-	-	-	-	-	-	-	-	-		-	-	-		

WC043 - Mossel Bay

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	33898	Sites
Number of households living in informal settlements	2701	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)		Households
	35358	
Number of households living in informal areas with access to refuse removal	2701	Households

	ANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2020/21	Beetles e	¥	1st Quarter	4-1-0	2-10	2nd Quarter	2-10	3rd Quarter	4th Quarter	4th Quarter				Variation	Reason(s) for variation	Down that a street
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	output	output	output	output	output	output	output	output for	2020/21			
		SDBIP	as per SDBIP		as per SDBIP	2020/21	as per Annual									
											13 - 5 - 3 - 61	[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	-	-	-	-	-	-	-	-	-	-	-		-	-	No indicator on SDBIP	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-		No indicator on SDBIP	
Number of hectares of land proclaimed (township establishment completed)	-		-			- 1	-	-		-	-				No indicator on SDBIP	
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements											-				No indicator on SDBIP No indicator on SDBIP	
Number of informal settlements targeted for upgrading	_		_		_		-				-				No indicator on SDBIP	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-		-		No indicator on SDBIP	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-		No indicator on SDBIP	
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-					1		-	7		-				No indicator on SDBIP No indicator on SDBIP	
Number of households living in informal backyard rental agreement															No indicator on SDBIP	
Number of sites serviced	-				-		-				-				No indicator on SDBIP	
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-			-		-	-	No indicator on SDBIP	
Roads and storm water:																
KMs of new paved roads to be built															No indicator on SDBIP	
KMs of new paved roads to be built KMs of new gravelled roads to be built															No indicator on SDBIP No indicator on SDBIP	
KMs of roads resurfaced/rehabilitated/resealed	-				-		-				-				No indicator on SDBIP	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-		-	-	-		-	-	No indicator on SDBIP	
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-		No indicator on SDBIP	
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-		-		1	7	-	7						No indicator on SDBIP No indicator on SDBIP	
Number of new bus/taxi stops to be constructed	-	-			-	-	-	-	-	-				-	No indicator on SDBIP	
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	_							-		-				_	No indicator on SDBIP	
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-	No indicator on SDBIP	
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-	No indicator on SDBIP	
Number of additional households to be provided with sewer connections	_													-	No indicator on SDBIP	
Solid Waste Management Number of additional households provided with access to weekly refuse removal															No indicator on SDBIP	
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-				No indicator on SDBIP	
Number of households living in informal areas with solid waste removal service	-		-		-		-								No indicator on SDBIP	
•																
Electricity															No indicator on SDRIP	
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-				No indicator on SDBIP No indicator on SDBIP	
Number of additional households provided with access to Free Basic Electricity	_														No indicator on SDBIP	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-	No indicator on SDBIP	
Socio-Economic Amenities Number of community halls to be developed / upgraded															No indicator on SDBIP	
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1													No indicator on SDBIP	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-		No indicator on SDBIP	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	No indicator on SDBIP	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-	-	-	-	-	-	1			-	-	No indicator on SDBIP	
Number of community swimming pools to be developed / upgraded							_		_		-		-	-	No indicator on SDBIP	
Number of libraries to be developed / upgradeddeveloped	-	-		-	-	-	-	-	-	-	-		-	-	No indicator on SDBIP	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-		No indicator on SDBIP	
Number of cemetries to be developed / upgraded	-	-		-	-	1	-	-	-				-		No indicator on SDBIP No indicator on SDBIP	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded															No indicator on SDBIP No indicator on SDBIP	
Number of fire safety and emergency facilities to be developed / upgraded					-						-				No indicator on SDBIP	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		554	150	66	125	185	125	282			400	533		(533)	282 Work opportunities created for	
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.		554	150	66	125	185	125	282			400	333		(533)	Quarter 3	
* * * * **																

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	15832	Sites
Number of households living in informal settlements	25126	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	19376	
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	25126	Households
Number of households in formal areas receiving sewerage services	39124	Households
Number of households living in informal areas receiving sewerage services	25126	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Number of flouseficius in formal areas with kello-side refuse removal services (once a week)	62722	
Number of households living in informal areas with access to refuse removal	25126	Households

DERECRM		

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		Actual output		4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2020/21	for 2020/21	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				-												
Number of hectares of land procured and suitable for Brownfield development		-	-		-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	- 1	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading						-	-						-	-		
Number of households living in informal settlements targeted for upgrading		-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements 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	- 1	-					-	-		-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-	-	-	-	-				-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	0	-	0	-	0	-	-		0	-	(0)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed				0		0		0				0		(0)		
KMs of storm water drainage installed in addition to current ones				0		0	-	0				0	-	(0)	ĺ.	
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	1	-	-	0	-	0		0	-	1		0	-	(0)	1	
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed				0		0		0				0		(0)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	6 -	-	-	-	12	12	-	-	-		12	12	-	(12))	
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		(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		-	-	-	-	-		508		-		508		(508)	1	
Number of additional high mast lights installed	- 1	-	-		-	-	1	1	-	-	1	1 1		(1))	
Number of additional households provided with access to Free Basic Electricity	-	-	-		-	-	-	24	-	-		24	-	(24)		
Number of additional street lights installed		-	-		-	-		56	-	-		56		(56)	1	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	The Conville Hall and Main Building's roofs	
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	0	0	-	-	-	-	-	-		0	-	(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		-	-		-	-	-		-					-	i ocurcocrp ilorary by 30 June 2021	
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		-	-		-	-	-					1	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
															Building new Fire Station in Wilderness and	
															upgrade George Fire Station	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	222	0	0	-	120	-	-	-	-		120	-	(120)		
municipal programmes											l					

WC045 - Oudtshoorn

	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	15417	Sites 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	17033	Households
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services	15082	Household:
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services	14992	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)	14562	Household
Number of households living in informal areas with access to refuse removal		Household

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	Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
		,	4	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			-	-									-			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-		-	-		-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-		-		-		- 1	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading					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	-	-	7		1	1		- 1	7	-			-	-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced					1											
Number of Title deeds transferred to eligible beneficiaries		-		-			-	-					-	-		
Books and storm materi																
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-		-		- 1		-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed					1											
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					12	12					17	17		(17)		
radius					12	"	,	,			.,		-			
Number of additional households to be provided with water connections	-	-	-	-	19	19	1	1	-	-	20	20	-	(20)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	33	33		-	33	33	-	(33)		
Number of additional households to be provided with sewer connections							12	12			12	12		(12)		
														(11)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded					1											
Number of households living in informal areas with solid waste removal service		-		-			-	-					-	-		
Electricity											40	40				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed					1		19	19			19	19		(19)		
Number of additional households provided with access to Free Basic Electricity		_					172	172			172	172		(172)		
Number of additional street lights installed	-	-	-	-	-	-			-	-			-			
Table 1 and																
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 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	-	120	30	2	-	55	90	97	-	-	120	154	-		We are currently busy with the new EPWP	
other municipal programmes															Database registrations for the 2020/21	
	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 Number of households living in informal settlements		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	7850	Households
Number of households living in informal areas with access to basic electricity	3602	Households
Number of households in formal areas receiving water services	3602	Households
Number of households living in informal areas receiving water services	3602	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)	7850	Households
Number of households living in informal areas with access to refuse removal	3602	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	3rd Quarter 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
	1	2	3	4		6	,		9	10	[3+5+7+9]	[4+6+8+10] 12	Remork 13	[13-12] 14	-	
QUARTERLY OUTPUTS		2	,		,	-	,	•	9	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)	-	-	-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-	-	-	-		- 1	-						-	-		
Number of informal settlements targeted for upgrading		1			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					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:									1							
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
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:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	- 1		-									-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections														_		
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	-	-	-	-	-	100	-	-	-	-			-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of crims to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / apgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded		_		-	_		_		-	-				-		
Number of cemetries to be developed / upgraded	-	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		97														
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes		97									·			_		

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ŀ
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	21980	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	19386	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	10900	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)	12878	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	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
	1	2	3	-	,	-				10	[3+5+7+9]	[4+6+8+10] 12	Ronart 13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	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 procalismed (townshine establishment completed)	-				-	-	-	-	- 1	-			-			
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-				-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-			-	1	1		-	7			1	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-				-		-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-		-	-	-					-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-			-	1	- 1		-	7			1	-	-		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	42	_			_		-	-		-			-	_		
KMs of new gravelled roads to be built		-	-	-	-	-	-	-	-				-	-		
KMs of roads resurfaced/rehabilitated/resealed	60	-	-	1		13	-	12	-	-	-	26	-	(26)		
KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	1	-	-	-		÷.	-	-			-	1 :	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	7	1			1	1					-			(1)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	1	-	-	-	-	-	-	-	1	-	(1)		
radius 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 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	-	-	-	12	-	-	-	-	-	-	-	12	-	(12)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-		- 57	-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed				57								57		(57)		
<u>'</u>																
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			-	-	-		-		-			1	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-		-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	25	-	-	-	626	-	-	-	651	-	(651)		
one manapa programmes																

	Current	Ī
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
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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	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	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	7	-	7			-	-				-	-		
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) (1		1		_	_	_	-	-		-			
KMs of new gravelled roads to be built) 0	,		0		_		_		-			-		
KMs of roads resurfaced/rehabilitated/resealed		33	0	0	0		-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones		0	0	0	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	-	-	-	-		-			-	-			-	-		
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 zoom radius	-	-							-				-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	_					-		-	-	-						
Number of sports fields and stadia to be developed / upgraded	-	-	-		-	-	-	-	-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded	-		-		-	-	-	-	-	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 aboattoirs 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		204		477		424		104				402		(402)	I	
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes		291		177		121		104				402		(402)	1	
																1

WC051 - Laingsburg

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

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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	2020/21 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2020/21			
	2020,21	SDBIP	as per SDBIP	output	as per SDBIP	2020/21	as per									
													Annual			
												[4+6+8+10]	Ponert	[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	-			-	7	1		-	7			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	-	-		-		-	-	-	7		-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans		1												- 1		
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	-	-		-			-	-	7		-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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			1											
Number of new bus/taxi stops to be constructed	-		-		-		-				-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius 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	-	- 1	-	-	- 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
					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	-	-	-	-	-	1	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-		-		-		-		-	-		-	-		
I facts formation and the					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	-	-	-	-	-		-	-		
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	_	_		38	_		_	-	_		-	38	-	(38)		
other municipal programmes														(==)		
	1					-										

WC052 - Prince Albert

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
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

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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	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
OLIANTENIA OLITRITE	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 Greenfleids development Number of hectares of land procured and suitable for Brownfleid development Number of hectares of land proclaimed flowships establishment completed) Number of Sextera of land proclaimed flowships establishment completed) Number of Sextery reduction in total informal settlements Number of substrict states informal settlements in appeted for sugarding Number of Insubstrict Sixtery in formal settlements suggested for sugarding Number of Insubstrict Sixtery in formal settlements suggested for sugarding Number of informal settlements sugarded (services provided); In Sixtery Number of informal settlements sugarded for formalisation (services provided); Relocated Number of households living in informal backyard rental agreement		-	-	- - - - - - - - - - - - - - - - - - -	-	- - - - - - - - - -	-	- - - - - - - - - - - -	-	- - - - - - - - - -	-		-			
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 note surfaced/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/fast 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	-		-		-	-	-	-	-	-			-			
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 brougholds 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 sorts fields and stadia to be developed / upgraded Number of parist, lesizer facilities to be developed / upgraded Number of parist, lesizer facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early disilhood development centres to be developed / upgraded developed	-	- - - -	-		-	- - - - -	-	- - - - -	-	- - - - - -	-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of museums / theatres and argisileries to be developed / upgraded Number of centries to be developed / upgraded Number of abstross to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded	- - - - - - -	-	- - - - - - -	: : : :	- - - - - -	- - - - - -	-	- - - - - -	- - - - - - -	- - - - - - - - -	- - - - -		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-			-	-		

WC053 - Beaufort West

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	1068	
Number of households living in informal settlements	23	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	11778	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		Households
Number of households in formal areas receiving sewerage services	12331	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)	11866	Households
Number of households living in informal areas with access to refuse removal	23	Households

IARTERIV	PERFORMANCE	REPORTS -	2020/21	

QUARTERLY PERFORMANCE REPORTS - 2020/21 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	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
	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 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 States serviced Number of Title deeds transferred to eligible beneficiaries		- - - -	-	-	-		-		-	- - - -		:	-	-		
Roads and storm water: KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurface(/rehabilitate//resealed KMs of storm water draining einstelled in addition to current ones	58 58 106	1 1 1	1 1 1		- - -	- - - - -	- - -		- - -	- - - -	1 1 1	1	-	(1) - -		
Transport:						1										
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi mask to be constructed Number of new bus/taxi stops 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	- 49	-	-	- -	-	-	-	- -	-	-			-	-		
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	- 31	-	- -	- -	-	-	- -		- -	-			-	-		
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 raises with solid waste removal service	- 1 23						-	1	-	- - - -		:	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional brouseholds 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 parts / 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		- - - -	-	- - - -	- - -	- - - -	- - - -			1			-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of unsumerum / thereter and an galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of subbattors to be developed / upgraded	1 1	- - - -	- - -	- - - - -	- - -	- - - - -	- - - -		- - - -	- - - -	-	-	-	- - -		
Number or aboutsors 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	-	133	58	56	-	-	-	-	-	-	58	56	-	(56)		

DC5 - Central Karoo

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

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
	1	2	3		,	6	— ,		9	10	[3+5+7+9]	[4+6+8+10] 12	Ronard 13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	,	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development 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		1			1								1			
Percentage density reduction in total informal settlements	-		-	-	-		-	-	-		-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans					1											
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-		-				-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-		-		-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced			1	1	1		- 1		1				1	-		
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					1											
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			-			Ī	-	Ī	-	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	-	-		-			-		-	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	-	-	-	-		- 1	-		-				-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1											
Number of additional street lights installed	-	-	-	-	-	-	-	-	-		-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	100	-		-	-		
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:											25					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		25		-	-				25		25		-	-		