

CPT - Cape Town

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 2020/21

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SDBIP	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SDBIP	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual Report	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output						
	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	0	300	0	0	0	0	0	0	0	300	-	300	-	(300)		
Number of hectares of land procured and suitable for Brownfield development	0	0	0	0	0	0	0	0	0	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	0	0	0	0	0	0	0	0	0	-	-	-	-	-		
Number of dwelling units developed per hectare	0	0	0	0	0	0	0	0	0	-	-	-	-	-		
Percentage density reduction in total informal settlements	0	0	0	0	0	0	0	0	0	-	-	-	-	-		
Number of informal settlements targeted for upgrading	0	464	0	0	0	0	0	0	0	464	-	464	-	(464)		
Number of households living in informal settlements targeted for upgrading	0	154 630	0	0	0	0	0	0	0	154 630	-	154 630	-	(154 630)		
Number of informal settlements targeted for upgrading with upgrading plans	0	8	0	0	0	0	0	0	0	8	-	8	-	(8)		
Number of informal settlements upgraded (services provided): In Situ	0	8	0	0	0	0	0	0	0	8	-	8	-	(8)		
Number of informal settlements targeted for formalisation (services provided): Relocated	0	8	0	0	0	0	0	0	0	8	-	8	-	(8)		
Number of households living in informal backyard rental agreement	0	0	0	0	0	0	0	0	0	-	-	-	-	-		
Number of sites serviced	0	4 438	500	719	900	1 200	897	647	1 853	3 247	4 669	-	(4 669)			
Number of Title deeds transferred to eligible beneficiaries	485	1 000		840	492		492	203	1 000	695	2 332	-	(2 332)			
Roads and storm water:																
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	2	-	2	-	3	Invalid Input	-	-	Invalid Input		
KMs of roads resurfaced/rehabilitated/resealed	-	163	15	19	39	48	48	69	11	39	113	175	-	(175)		
KMs of storm water drainage installed in addition to current ones	-	1	0	-	0	0	-	0	0	0	Invalid Input	-	-	Invalid Input		
Transport:																
KMs of new pedestrian walkways to be constructed	0	29.5	8.7	9.2	9.7	7.6	8	6	6	5	52	28	-	(28)		
Number of new bus terminals or taxi ranks to be constructed	0	1	0	0	0	0	0	-	-	1	-	1	-	(1)		
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 radius	0	1 050	100	179	300	192	192	250	402	400	994	1 021	-	(1 021)		
Number of additional households to be provided with water connections	0	6 575	1 790	873	1 738	868	868	1 335	645	1 712	5 041	4 788	-	(4 788)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	0	2 850	500	731	700	865	865	700	1 124	950	3 189	3 246	-	(3 246)		
Number of additional households to be provided with sewer connections	0	6 575	1 790	873	1 738	868	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	0	500								500	-	500	-	(500)		
Number of waste minimisation projects initiated/ upgraded	0	3		1						2	-	3	-	(3)		
Number of households living in informal areas with solid waste removal service	0	1 000								1 000	-	1 000	-	(1 000)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	0	1 224	56	232	56	809	809	56	514	1 056	1 405	2 153	-	(2 153)		
Number of additional high mast lights installed	0	7	0	0	0	0	0	3	0	4	-	7	-	(7)		
Number of additional households provided with access to Free Basic Electricity	0	15 000	375	245	375	526	526	375	540	375	1 816	1 521	-	(1 521)		
Number of additional street lights installed	0	2 929	432	340	1 133	570	570	1 065	249	299	2 884	2 274	-	(2 274)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	0	3						1	3	2	3	3	-	(3)		
Number of sports fields and stadia to be developed / upgraded	0	4						1	3	3	3	4	-	(4)		
Number of parks / leisure facilities to be developed / upgraded	0	10						-	1	5	1	5	-	(5)		
Number of clinics to be developed / upgraded	0	10						5	5	10	5	15	-	(15)		
Number of pre-schools / early childhood development centres to be developed / upgraded	0	1								-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	0	1							1	1	1	1	-	(1)		
Number of libraries to be developed / upgraded	0	1							10	1	10	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	0	1							2	1	2	1	-	(1)		
Number of cemeteries to be developed / upgraded	0	0								-	-	-	-	-		
Number of abattoirs to be developed / upgraded	0	0								-	-	-	-	-		
Number of markets to be developed / upgraded	0	0								-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	0	1	0		0					-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	0	35 500	8875	7831	8875	8955	8 955	250	5 086	10 000	32 391	27 036	-	(27 036)		

WC011 - Matzikama

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	1513	Sites
Number of households living in informal settlements	10363	Households
Number of hectares of land already acquired and suitable for human settlements development	1513	hectares
Number of households in formal areas with access to basic electricity	1513	Households
Number of households living in informal areas with access to basic electricity	9369	Households
Number of households in formal areas receiving water services	1513	Households
Number of households living in informal areas receiving water services	8979	Households
Number of households in formal areas receiving sewerage services	1513	Households
Number of households living in informal areas receiving sewerage services	10558	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1513	Households
Number of households living in informal areas with access to refuse removal		

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		300	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare		-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading		464	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading		154 630	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans		8	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ		8	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated		8	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced		4 438	500	719	900	1 200	-	-	-	-	1 400	1 919	-	(1 919)		
Number of Title deeds transferred to eligible beneficiaries		485	1 000	840	-	492	-	-	-	-	-	1 332	-	(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		7	1	-	2	-	-	-	-	-	3	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed		163	15	19	39	48	-	-	-	-	55	67	-	(67)		
KMs of storm water drainage installed in addition to current ones		1	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		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		1 050	100	179	300	192	-	-	-	-	400	371	-	(371)		
Number of additional households to be provided with water connections		6 575	1 790	873	1 738	868	-	-	-	-	3 528	1 741	-	(1 741)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		2 850	500	731	700	865	-	-	-	-	1 200	1 596	-	(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		1	-	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		7	-	-	-	-	-	-	-	-	-	7	-	-		
Number of additional households provided with access to Free Basic Electricity		1 500	375	245	375	526	-	-	-	-	790	771	-	(771)		
Number of additional street lights installed		2 929	432	340	1 133	570	-	-	-	-	1 565	910	-	(910)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded		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 / upgraded/developed		1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded		1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded		1	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		0	35500	8875	7831	8875	8955	100	250	-	17 850	17 036	-	(17 036)		

WC013 - Bergrivier

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	9354 Sites
Number of households living in informal settlements	137 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	9279 Households
Number of households living in informal areas receiving water services	137 Households
Number of households in formal areas receiving sewerage services	7306 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

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	1 172	-	-	-	-	1 172	-	-	-	-	-	1 172	-	(1 172)	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	39	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	1	-	-	-	-	-	1	-	(1)	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	240	60	-	60	51	-	-	-	-	100	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)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	240	60	0	60	51	-	-	-	-	120	51	-	(51)	-	-
Number of waste minimisation projects initiated/ upgraded	-	2	-	0	0	0	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	0	-	0	-	0	-	-	-	-	-	-	-	-	-	-
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	1	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	1	0	0	0	0	0	1	-	-	-	-	1	-	(1)	-	-
Number of parks / leisure facilities to be developed / upgraded	0	2	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	2	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	1	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	1	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	0	0	0	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 municipal programmes	0	0	0	0	0	152	-	-	-	-	-	152	-	(152)	-	-

WC014 - Saldanha Bay

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	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	5914 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)	14530 Households
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 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 Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	3	3	3	3	-	-	(3)	-
Number of households living in informal settlements targeted for upgrading	4 714	4 714	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided), In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	9	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	-	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	219	-	-	-	-	-	-	-	-	219	-	(219)	-

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	21086 Sites
Number of households living in informal settlements	8929 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	10479 Households
Number of households living in informal areas with access to basic electricity	7918 Households
Number of households in formal areas receiving water services	12517 Households
Number of households living in informal areas receiving water services	8929 Households
Number of households in formal areas receiving sewerage services	10904 Households
Number of households living in informal areas receiving sewerage services	6441 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 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 as per Annual Plan	Variation	Reason(s) for variation	Remedial action	
	1	2	3	4	5	6	7	8	9	10	11 = 3 + 5 + 7 + 9	12 = 4 + 6 + 8 + 10	13	14 = 13 - 12		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development					0	0										
Number of hectares of land procured and suitable for Brownfield development					0	0										
Number of hectares of land proclaimed (township establishment completed)					0	0										
Number of dwelling units developed per hectare					0	0										
Percentage density reduction in total informal settlements					0	0										
Number of informal settlements targeted for upgrading		3			0	0										
Number of households living in informal settlements targeted for upgrading					0	0										
Number of informal settlements targeted for upgrading with upgrading plans					0	0										
Number of informal settlements upgraded (services provided), In Situ					0	0										
Number of informal settlements targeted for formalisation (services provided): Relocated					0	0										
Number of households living in informal backyard rental agreement	312	312			0	0										
Number of sites serviced	683	683			0	0										
Number of Title deeds transferred to eligible beneficiaries	813	813		220	0	6						226		(226)		
Roads and storm water:																
KMs of new paved roads to be built	71															
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	299	11														
KMs of storm water drainage installed in addition to current ones		1														
Transport:																
KMs of new pedestrian walkways to be constructed		1														
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		250														
Number of additional households to be provided with water connections		250														
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		250														
Number of waste minimisation projects initiated/ upgraded		160														
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		115		40	0	115		45				200		(200)		
Number of additional high mast lights installed					0	0										
Number of additional households provided with access to Free Basic Electricity					0	0										
Number of additional street lights installed		30			0	70						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																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded/developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	6															
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				153	0	0		33				186		(186)		

WC022 - Witzberg

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	15947 Sites
Number of households living in informal settlements	2967 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	12580 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	12695 Households
Number of households living in informal areas receiving water services	2967 Households
Number of households in formal areas receiving sewerage services	12627 Households
Number of households living in informal areas receiving sewerage services	2967 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	13151 Households
Number of households living in informal areas with access to refuse removal	2967 Households

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	1 774	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	350	40	10	11	10	0	10	1	-	-	30	12	-	(12)	According to the report received from the attorney, it may need to be addressed by	Attorney requested to speed up the
Roads and storm water:																
KMs of new paved roads to be built	-	4	-	-	1	3	2	-	-	-	3	3	-	(3)		
KMs of new gravelled roads to be built	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	400	100	100	100	100	100	100	-	-	300	300	-	(300)		

WC023 - Drakenstein

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	218 Sites
Number of households living in informal settlements	7200 Households
Number of hectares of land already acquired and suitable for human settlements development	14 hectares
Number of households in formal areas with access to basic electricity	39510 Households
Number of households living in informal areas with access to basic electricity	3279 Households
Number of households in formal areas receiving water services	57111 Households
Number of households living in informal areas receiving water services	7206 Households
Number of households in formal areas receiving sewerage services	69148 Households
Number of households living in informal areas receiving sewerage services	5711 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	42229 Households
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	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No targets	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No targets	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No targets	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No targets	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No targets	
Number of informal settlements targeted for upgrading	600	-	-	-	-	-	-	-	-	-	-	-	-	-	No targets	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No targets	
Number of informal settlements targeted for upgrading with upgrading plans	10	-	-	-	-	-	-	-	-	-	-	-	-	-	In Planning, Implementation for 2020/21	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	1	-	-	-	-	-	1	-	-	-	Implementation for 2020/21	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No targets	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No targets	
Number of sites serviced	400	-	-	-	150	218	-	-	-	-	150	218	-	-	(218) No Q1 target	
Number of Title deeds transferred to eligible beneficiaries	300	-	-	11	-	8	-	-	-	-	-	15	-	-	(19) No Q1 target	
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	7	-	7	-	7	-	-	-	-	-	7	7	-	-	(7)	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport:																
KMs of new pedestrian walkways to be constructed	1	-	1	-	1	-	-	-	-	-	1	1	-	-	(1)	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with water connections	270	-	70	-	57	-	67	-	222	-	-	-	-	-	(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	-	-	-	-	202	-	277	-	-	-	-	476	-	-	(479)	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	-	-	-	-	5 999	-	5 999	-	-	-	-	11 998	-	-	(11 998)	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	160	-	341	-	-	-	-	-	501	-	-	(501)	No planned targets are indicated on the SDBIP. The target is based on each service done within 30 days and not according to amount per month.
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No most lights has been installed.
Number of additional households provided with access to Free Basic Electricity	2 728	50	-	780	-	114	-	-	-	-	-	894	-	-	(894) Not part of SDBIP, information drawn from financial statistics	
Number of additional street lights installed	-	-	-	8	-	64	-	-	-	-	-	72	-	-	(72) The project has been completed with the allocated available funding.	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	2	-	1	-	1	-	1	-	-	-	2	2	-	-	(2)	Paarl Town Hall was upgraded in the 1st quarter.
Number of sports fields and stadia to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	5	-	-	-	10	-	10	-	-	-	10	10	-	-	(10)	
Number of clinics to be developed / upgraded	1	-	-	-	1	-	-	-	-	-	1	-	-	-	-	Newtown Clinic was upgraded in the 2nd quarter.
Number of pre-schools / early childhood development centres to be developed / upgraded developed	2	-	-	-	2	-	-	-	-	-	2	-	-	-	-	Happy Toddlers and Hermon Educare will be upgraded by the end of the 4th quarter.
Number of community swimming pools to be developed / upgraded	-	-	-	-	2	-	-	-	-	-	2	-	-	-	-	Ernest Saayman
Number of libraries to be developed / upgraded/developed	-	-	1	-	1	-	-	-	-	-	1	1	-	-	(1)	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Ernest Saayman
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No Markets developed/upgraded
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	Budget to be provided
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 800	400	408	408	550	-	-	-	-	-	950	406	-	-	(406)	

WC024 - Stellenbosch

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	588 Sites
Number of households living in informal settlements	23132 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	26571 Households
Number of households living in informal areas with access to basic electricity	5527 Households
Number of households in formal areas receiving water services	41019 Households
Number of households living in informal areas receiving water services	23132 Households
Number of households in formal areas receiving sewerage services	26571 Households
Number of households living in informal areas receiving sewerage services	23132 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37926 Households
Number of households living in informal areas with access to refuse removal	23132 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1 + 5 + 7 + 9)	(4+6+8+10)	13	(13-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	140	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														
Number of dwelling units developed per hectare		50														
Percentage density reduction in total informal settlements	10															
Number of informal settlements targeted for upgrading	25	8														
Number of households living in informal settlements targeted for upgrading	23 000	4 700														
Number of informal settlements targeted for upgrading with upgrading plans		27														
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														
Roads and storm water:																
KMs of new paved roads to be built	1				1	1		1			1	2			(2)	
KMs of new gravelled roads to be built	2			1	2	1					2	2			(2)	
KMs of roads resurfaced/rehabilitated/resealed	2				1	1		1	2		2	2			(2)	
KMs of storm water drainage installed in addition to current ones	1				1	1		1			1	2			(2)	
Transport:																
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)	
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		10	10		2		3		3		18					Output linked to Access to Basis Services 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)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		10	10		2		3		3		18					Output linked to Access to Basis Services 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)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal								106				106		(106)		
Number of waste minimisation projects initiated/ upgraded		2														
Number of households living in 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	28	97	50	124	50	67	50		175	288		(288)		
Number of additional high mast lights installed		5	5	4	5	13	5	50	5		20	63		(67)		
Number of additional households provided with access to Free Basic Electricity		10	10		2		3		3		18					RESP DEPT FOR REPORTING IS FINANCE - NOT ELEC
Number of additional street lights installed		5	5	6	5	6	5		5		20	12		(12)		
Socio-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														
Number of parks / leisure facilities to be developed / upgraded		2			1	2					1	2		(2)		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded		1														
Number of libraries to be developed / upgraded/developed		1														
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		400	491		900	860					1 391	860		(860)		

WC025 - Breede Valley

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	(1)
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	155	38	46	38	77	568	568	-	-	644	691	-	(691)	-	-

WC026 - Langeberg

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	1767 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	17699 Households
Number of households living in informal areas with access to basic electricity	155 Households
Number of households in formal areas receiving water services	14457 Households
Number of households living in informal areas receiving water services	155 Households
Number of households in formal areas receiving sewerage services	15086 Households
Number of households living in informal areas receiving sewerage services	155 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	15026 Households
Number of households living in informal areas with access to refuse removal	155 Households

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 Report	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	257	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	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 radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	450	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	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 libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	450	450	50	240	150	80	100	159	-	-	300	479	-	(479)		

DC2 - Cape Winelands DM

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

Current status	
Sites	
Households	
Hectares	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
Households	

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1 + 5 + 7 + 9)	(4 + 6 + 8 + 10)	13	(13-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/leased	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	0	0	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 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	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	0	8	0	0	0	4	4	1	-	-	4	5	-	(5)	-	-
Number of parks / leisure facilities to be developed / upgraded	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	0	20	0	0	0	0	0	30	30	-	30	30	-	(30)	-	-
Number of community swimming pools to be developed / upgraded	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	0	0	0	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 municipal programmes	0	10000	0	1831	0	0	5 000	7 322	-	-	5 000	9 153	-	(9 153)	-	-

WC031 - Theewaterskloof

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status
Number of households living in informal settlements	10156
Number of hectares of land already acquired and suitable for human settlements development	
Number of households in formal areas with access to basic electricity	7457
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	15487
Number of households living in informal areas receiving water services	10156
Number of households in formal areas receiving sewerage services	15284
Number of households living in informal areas receiving sewerage services	10156
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	15908

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	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:																
Water																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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)
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	490	-	-	-	-	200	250	-	-	200	250	-	(250)	-	-

WC032 - Overstrand

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	35385	Sites
Number of households living in informal settlements	3675	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	21546	Households
Number of households living in informal areas with access to basic electricity	3675	Households
Number of households in formal areas receiving water services	29946	Households
Number of households living in informal areas receiving water services	3014	Households
Number of households in formal areas receiving sewerage services	30060	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)	30438	Households
Number of households living in informal areas with access to refuse removal	3675	Households

Current status

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 Plan	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	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	276	91	91	85	77	100	108	-	-	276	276	-	(276)	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	2	-	-	-	0	-	-	2	-	2	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	409	-	-	-	409	-	(409)	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	2	-	-	-	0	-	-	2	-	2	-	-	-	-	-
Number of informal settlements upgraded (services provided), In Situ	-	1	-	-	-	0	-	-	1	-	1	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided), Relocated	-	1	-	-	-	0	-	-	1	-	1	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	410	-	-	-	0	200	241	210	-	410	241	-	(241)	-	-
Number of Title deeds transferred to eligible beneficiaries	-	842	421	-	-	70	0	140	-	211	421	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	1 288	-	-	-	388	1	-	900	-	901	388	-	(388)	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	264	106 000	-	15 000	0	65 000	5 222	106 000	-	186 000	5 222	-	(5 222)	-	-
KMs of storm water drainage installed in addition to current ones	-	1 997	-	-	-	700	1 000	332	297	-	1 297	1 032	-	(1 032)	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	1 195	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	80	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	154	-	155	-	-	-	-	-	309	-	(309)	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	105	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	773	-	119	-	55	-	-	-	947	-	(947)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	157	-	107	-	-	-	264	-	(264)	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	-	14 700	11 025	-	(11 025)	-	No projects for 2020/2021
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	378	140	186	100	98	100	80	118	-	458	356	-	(356)	-	-
Number of additional high mast lights installed	-	1	-	-	-	0	-	-	1	-	1	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	7 750	7 750	82	7 750	0	7 750	7 750	7 750	-	31 000	82	-	(82)	-	-
Number of additional street lights installed	-	-	-	3	-	-	-	-	-	-	-	3	-	(3)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	3	2	-	-	2	-	-	-	-	2	2	-	(2)	-	-
Number of parks / leisure facilities to be developed / upgraded	-	3	3	-	-	0	-	-	-	-	3	-	-	-	-	-
Number of clinics to be developed / upgraded	-	1	1	1	-	0	-	1	-	-	1	2	-	(2)	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	0	-	1	-	-	-	1	-	(1)	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	1	0	-	1	-	-	5	1	-	(1)	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	1	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	2	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 018	-	-	578	713	210	107	230	-	1 018	820	-	(820)	-	Year-to-date target exceeded

WC033 - Cape Agulhas

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

9721	Sites
1345	Households
42	hectares
4634	Households
1345	Households
9550	Households
1345	Households
9721	Households
1345	Households
4697	Households
1345	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual Programme	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	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	1345	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided) in situ	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	356	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	158	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/rescaled	-	350	-	-	-	-	-	-	-	350	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	2	-	-	-	-	-	-	-	2	-	-	-	-	-	-
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	-	5	-	-	-	-	-	2	2	3	-	-	-	-	-	(2)
Number of additional households to be provided with water connections	-	-	-	-	-	170	-	-	25	-	-	195	-	-	-	(195)
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	159	-	-	18	-	-	177	-	-	-	(177)
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	134	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	8	2	-	2	1	2	2	2	2	-	8	1	-	-	(1)
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	15	-	-	-	15	-	-	(15)
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	-	2	1	1	-	-	1	1	1	1	-	2	2	-	-	(2)
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	1	-	3	1	-	-	5	1	-	-	(5)
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	1	-	-	-	-	-	-	-	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	-	100	25	19	25	49	25	53	25	-	-	10	49	-	-	(49)

WC034 - Swellendam

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	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	4210 Households
Number of households living in informal areas with access to basic electricity	209 Households
Number of households in formal areas receiving water services	4122 Households
Number of households living in informal areas receiving water services	209 Households
Number of households in formal areas receiving sewerage services	4040 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 Households
Number of households living in informal areas with access to refuse removal	209 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadiums to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	193	48	70	48	176	48	5	-	-	144	251	-	(251)	-	-

DC3 - Overberg

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	0	58	0	51	0	24		25			100			(100)		

WC041 - Kannaland

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	4932 Sites
Number of households living in informal settlements	315 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	106 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

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	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																
Number of additional households provided with access to weekly refuse removal	4 820	-	4 932	-	4 811	-	4 815	-	-	-	-	14 558	-	(14 558)	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	3 791	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	184	62	103	100	216	105	220	-	-	-	367	539	-	(539)	-	-

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	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	33898	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	2701	Households
Number of households in formal areas receiving sewerage services	29074	Households
Number of households living in informal areas receiving sewerage services	2701	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	35358	Households
Number of households living in informal areas with access to refuse removal	2701	Households

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of hectares of land procured and suitable for Brownfield development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of hectares of land proclaimed (township establishment completed)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of dwelling units developed per hectare		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Percentage density reduction in total informal settlements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of informal settlements targeted for upgrading		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of households living in informal settlements targeted for upgrading		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of informal settlements targeted for upgrading with upgrading plans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of informal settlements upgraded (services provided): In Situ		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of informal settlements targeted for formalisation (services provided): Relocated		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of households living in informal backyard rental agreement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of sites serviced		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Roads and storm water:																
KMs of new paved roads to be built		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
KMs of new gravelled roads to be built		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
KMs of roads resurfaced/rehabilitated/resealed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
KMs of storm water drainage installed in addition to current ones		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Transport:																
KMs of new pedestrian walkways to be constructed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of new bus terminals or taxi ranks to be constructed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of waste minimisation projects initiated/ upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of households living in informal areas with solid waste removal service		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Electricity																
Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of additional high mast lights installed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of additional street lights installed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of sports fields and stadia to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of parks / leisure facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of community swimming pools to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of libraries to be developed / upgraded/developed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of cemeteries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of abattoirs to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		554	150	66	125	185	125	282	-	-	400	513	-	(533)	282 Work opportunities created for Quarter 3	

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	15832	Sites
Number of households living in informal settlements	25126	Households
Number of hectares of land already acquired and suitable for human settlements development	19376	Hectares
Number of households in formal areas with access to basic electricity	43878	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)	62722	Households
Number of households living in informal areas with access to refuse removal	25126	Households

Current status
15832
25126
19376
43878
3467
37261
25126
39124
25126
62722
25126

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1 + 5 + 7 + 9)	(4 + 6 + 8 + 10)	13	(13-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	0	-	0	-	0	-	-	-	0	-	(0)	-	-
KMs of new gravelled roads to be built	-	-	-	0	-	0	-	0	-	-	-	0	-	(0)	-	-
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)	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	0	-	0	-	0	-	-	-	0	-	(0)	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	0	-	0	-	0	-	-	-	0	-	(0)	-	-
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 radius	-	-	-	-	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)	-	-
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)	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	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)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	1	-	0	-	0	-	-	-	-	0	0	-	(0)	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	222	-	0	-	0	-	120	-	-	0	120	-	(120)	-	-

WC045 - Oudshoorn

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	15417 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	17033 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	15082 Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	14952 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)	14562 Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	12	12	5	5	-	-	17	17	-	(17)	-	-
Number of additional households to be provided with water connections	-	-	-	-	19	19	1	1	-	-	20	20	-	(20)	-	-
Sewerage																
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)	-	-
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	-	-	-	-	-	-	19	19	-	-	19	19	-	(19)	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	172	172	-	(172)	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	120	30	2	-	55	90	97	-	-	120	154	-	(154)	We are currently busy with the new EPWP Database registrations for the 2020/21	

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status	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	21580	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

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	3	-	-	-	-	-	1	-	-	-	-	-	1	-	(1)	-
Number of new bus/taxi stops to be constructed	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
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	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	57	-	-	-	-	-	-	-	-	57	-	(57)	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	25	-	-	-	-	626	-	-	-	651	-	(651)	-

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

Current status	
Sites	
Households	
hectares	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare		-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	0	0	0	0	0	0	0	0	0	0	0	0	0	-		
KMs of new gravelled roads to be built	0	0	0	0	0	0	0	0	0	0	0	0	0	-		
KMs of roads resurfaced/rehabilitated/resealed	0	33	0	0	0	0	0	0	0	0	0	0	0	-		
KMs of storm water drainage installed in addition to current ones	0	0	0	0	0	0	0	0	0	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		-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service		-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed		-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		291		177		121		104				402		(402)		

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

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

WC053 - Beaufort West

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	1068	Sites
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	12886	Households
Number of households living in informal areas receiving water services	23	Households
Number of households in formal areas receiving sewerage services	12331	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	11866	Households
Number of households living in informal areas with access to refuse removal	23	Households

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 Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided), In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	58	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
KMs of new gravelled roads to be built	58	1	1	-	-	-	-	-	-	-	1	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	106	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	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	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	23	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	133	58	56	-	-	-	-	-	-	58	56	-	(56)		

DCS - Central Karoo

Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	25	-	-	-	-	-	-	25	-	25	-	-	-		