

Summary - Western Cape

Statistical indicators on service delivery as at the beginning of 2016/17 (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	186220	Sites
Number of households living in informal settlements	244612	Households
Number of hectares of land already acquired and suitable for human settlements development	589 949	hectares
Number of households in formal areas with access to basic electricity	1229074	Households
Number of households living in informal areas with access to basic electricity	171092	Households
Number of households in formal areas receiving water services	1256462	Households
Number of households living in informal areas receiving water services	217338	Households
Number of households in formal areas receiving sewerage services	1233200	Households
Number of households living in informal areas receiving sewerage services	216104	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1246623	Households
Number of households living in informal areas with access to refuse removal	217771	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 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	-	409	29	29	380	380	-	-	-	-	-	409	409	-	(409)	
Number of hectares of land proclaimed (township establishment completed)	45	321	21	21	168	328	30	190	102	-	821	539	-	(539)		
Number of dwelling units developed per hectare	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	2	77	-	3	17	2	21	28	12	-	50	33	56	23		
Number of informal settlements targeted for upgrading	446	9 047	520	167	20 910	197	21 300	20 959	2 062	-	44 792	21 323	137	(21 186)		
Number of informal settlements targeted for upgrading with upgrading plans	2	11	-	3	17	2	18	22	2	-	37	27	1	(26)		
Number of informal settlements upgraded (services provided): in Situ	-	19	-	3	-	3	1	5	10	-	13	11	-	(11)		
Number of informal settlements targeted for formalisation (services provided): Relocated	3	14	-	5	-	2	2	6	-	-	2	13	1	(12)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	869	5 556	750	602	1 410	256	2 915	714	5 556	-	10 631	1 572	137	(1 435)		
Number of Title deeds transferred to eligible beneficiaries	392	2 389	100	825	201	-	546	394	1 861	-	2 708	1 219	245	(974)		
Roads and storm water:																
KMs of new paved roads to be built	118	20	1	-	10	336	-	10	4	-	15	346	-	(346)		
KMs of new gravelled roads to be built	-	-	-	-	23	-	-	-	700	-	-	723	-	(723)		
KMs of roads resurfaced/rehabilitated/resealed	612	190	30	33	81	23	56	59 839	35	-	202	59 895	-	(59 895)		
KMs of storm water drainage installed in addition to current ones	2	15	-	0	-	-	1	-	4	-	5	0	-	(0)		
Transport:																
KMs of new pedestrian walkways to be constructed	2	59	15	15	10	17	12	-	23	-	60	32	-	(32)		
Number of new bus terminals or taxi ranks to be constructed	-	19	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of new bus/taxi stops to be constructed	1	-	-	4	-	17	-	-	1	-	1	21	-	(21)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	25	616	50	11	127	360	302	152	606	-	1 085	523	-	(523)		
Number of additional households to be provided with water connections	256	9 734	9 003	9 053	8 698	8 758	8 666	8 673	50	-	26 417	26 484	-	(26 484)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 850	100	73	500	383	1 600	71	2 830	-	5 010	527	-	(527)		
Number of additional households to be provided with sewer connections	256	6 443	5 975	5 913	6 062	6 044	6 064	6 056	50	-	18 151	18 013	-	(18 013)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	9 710	9 044	9 201	9 592	9 509	9 649	9 401	113	-	28 198	28 111	-	(28 111)		
Number of waste minimisation projects initiated/ upgraded	-	29	16	17	1	5	-	4	3	2	20	26	-	(26)		
Number of households living in informal areas with solid waste removal service	-	15 086	10 819	13 468	4 006	37 152	4 006	36 984	4 006	-	22 837	87 604	-	(87 604)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	120	9 151	8 432	8 420	8 964	8 652	9 049	9 770	560	-	27 005	26 842	-	(26 842)		
Number of additional high mast lights installed	-	1	-	-	-	-	1	1	2	2	3	1	-	(1)		
Number of additional households provided with access to Free Basic Electricity	-	10 393	17 050	10 636	9 970	3 491	3 433	13 889	-	-	24 453	28 016	-	(28 016)		
Number of additional street lights installed	-	61	160	21	60	23	84	26	10	-	314	70	-	(70)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	2	-	3	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	2	21	2	1	5	8	3	3	20	1	30	13	-	(13)		
Number of parks / leisure facilities to be developed / upgraded	-	17	-	-	-	7	-	1	11	-	11	8	3	(5)		
Number of clinics to be developed / upgraded	-	8	-	-	-	8	-	-	5	-	5	8	-	(8)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	2	-	1	-	1	-	-	2	-	2	2	-	(2)		
Number of community swimming pools to be developed / upgraded	-	5	-	1	-	-	-	-	4	-	4	1	2	1		
Number of libraries to be developed / upgraded developed	-	5	1	-	-	-	1	1	3	-	5	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	2	-	2	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	10	-	-	-	-	2	1	5	-	7	1	1	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	2	-	-	-	2	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	3	-	1	-	-	-	1	1	-	1	2	-	(2)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	329	51 181	12 333	14 652	23 834	22 306	34 820	1 070	45 648	90	116 630	38 114	829	(37 289)		

Statistical indicators on service delivery as at the beginning of 2016/17 (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	158433 Households
Number of hectares of land already acquired and suitable for human settlements development	71 hectares
Number of households in formal areas with access to basic electricity	908178 Households
Number of households living in informal areas with access to basic electricity	131380 Households
Number of households in formal areas receiving water services	908178 Households
Number of households in formal areas receiving sewerage services	158433 Households
Number of households living in informal areas receiving sewerage services	908178 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	158433 Households
Number of households living in informal areas with access to refuse removal	908178 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action	
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	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	-	-	-	-	-	-	-	-	-	-	45	-	-	-	-	-	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-	2 000	520	117	910	180	1 250	-	2 000	-	4 680	297	-	(297)	-	-	
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	-	5 556	750	112	1 410	223	2 375	-	5 556	-	10 091	223	-	(223)	-	-	
Number of Title deeds transferred to eligible beneficiaries	-	500	100	112	200	-	300	-	500	-	1 100	112	-	(112)	-	-	
																tenants is also underway, but the indicator that is measured in the SDBIP is 'Number of Deed of Sales Signed with identified beneficiaries on transferrable rental units': o 2016/17 annual target: 1000 o 2016/17 Quarter 2 delivery: 244 The number of title deeds delivered within the City's New Housing Projects is currently not an indicator in the SDBIP. However, the City reports on it to the its Human Settlements Portfolio Committee. o 2016/17 Quarter 2 delivery: 117	
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	-	60	-	24	50	-	-	-	Annual Target	-	-	-	24	(24)	-	-	
KMs of roads rehabilitated	-	12	-	-	-	-	-	-	Annual Target	-	-	-	-	-	-	-	
Transport:																	
KMs of new pedestrian walkways to be constructed	-	55	15	15	10	15.8	10	-	20	-	55	31	-	(31)	-	-	
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	-	600	50	11	120	330	300	-	600	-	1 070	341	-	(341)	-	-	
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	-	2 800	100	70	500	340	1 600	-	2 800	-	5 000	410	-	(410)	-	-	
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	-	2	2	1	2	1	2	-	2	-	8	2	-	(2)	-	Refers to sportsfield upgrades. 2 Synthetic Pitches: 1. Hanover Park: The contractor's dismal performance is still ongoing, the Engineer has issued a breach notice for the contractor to rectify the existing poor performance breach within 14 day. The contractor has failed to comply with the Engineer's breach notice. 2. Atlantis: the project is complete and handed back to the City. 12 Month maintenance period is currently applicable and will end on 22 September 2017.	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Contract to be terminated.	
Number of parks / leisure facilities to be developed / upgraded	-	7	-	-	-	-	-	-	7	-	7	3	3	-	-	Refers to park upgrades. 1. Upgrade of Sea Point Promenade - R4m 2. Upgrade Atlantis Smart Park - R8m 3. Upgrade - Manenberg Integrated Project - R5m 4. East: Khayelitsha Wetlands Park Upgrade - R1.5m 5. Macassar POS system development - R1m 6. Upgrade Park - Seawinds: Smart Park - R4m 7. Upgrade Park NY10 - R1m	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed /upgraded developed	-	2	-	1	-	1	-	-	2	-	2	2	-	(2)	-	Nantes ECD completed slightly ahead of schedule.	
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	2	2	-	-	-	
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	-	4	-	-	-	-	-	-	4	-	4	-	-	-	-	Eikendal upgrade; Q4 reporting.	
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	-	45 000	11 250	12 223	22 500	20 523	33 750	-	45 000	-	112 500	32 744	-	(32 746)	-	Some departments submitted late labour reports. Executive discussion to be had and a decision will follow.	

WC011 - Matzikama

Statistical indicators on service delivery as at the beginning of 2016/17 (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	11649	Sites
Number of households living in informal settlements	861	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	10788	Households
Number of households living in formal areas with access to basic electricity	861	Households
Number of households in formal areas receiving water services	10788	Households
Number of households living in formal areas receiving water services	861	Households
Number of households in formal areas receiving sewerage services	7649	Households
Number of households living in informal areas receiving sewerage services	861	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10788	Households
Number of households living in informal areas with access to refuse removal	861	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 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	-	2	-	-	-	-	-	-	2	-	-	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	-	2	-	-	-	-	-	-	2	-	-	2	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	80	-	-	-	-	-	-	80	-	-	80	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	-	-	60	-	-	-	90	-	-	150	-	-		

Statistical indicators on service delivery as at the beginning of 2016/17 (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	70	Households
Number of hectares of land already acquired and suitable for human settlements development	35.37	hectares
Number of households in formal areas with access to basic electricity	9314	Households
Number of households living in informal areas with access to basic electricity	70	Households
Number of households in formal areas receiving water services	8915	Households
Number of households living in informal areas receiving water services	70	Households
Number of households in formal areas receiving sewerage services	7148	Households
Number of households living in informal areas receiving sewerage services	70	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	9398	Households
Number of households living in informal areas with access to refuse removal	70	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation
	1	2	3	4	5	6	7	8	9	10	[3 + 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	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	56	-	-	-	-	-	-	-	-	-	-	-	56	56
Number of households living in informal settlements targeted for upgrading	-	137	-	-	-	-	-	-	-	-	-	-	-	137	137
Number of informal settlements targeted for upgrading with upgrading plans	1	-	-	-	-	-	-	-	-	-	-	-	-	1	1
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	1	-	-	-	-	-	-	-	-	-	-	-	-	1	1
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	137	-	-	-	-	-	-	-	-	-	-	-	-	137	137
Number of Title deeds transferred to eligible beneficiaries	-	245	-	-	-	-	-	-	-	-	-	-	-	245	245
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	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	1	-	-	-	-	-	-	-	-	-	-	-	1	1
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	829	-	-	-	-	-	-	-	-	-	-	-	829	829

Remedial action

Statistical indicators on service delivery as at the beginning of 2016/17 (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	25412 Sites
Number of households living in informal settlements	2251 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	19634 Households
Number of households living in informal areas with access to basic electricity	2251 Households
Number of households in formal areas receiving water services	22348 Households
Number of households living in informal areas receiving water services	2251 Households
Number of households in formal areas receiving sewerage services	21328 Households
Number of households living in informal areas receiving sewerage services	2249 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	23161 Households
Number of households living in informal areas with access to refuse removal	2251 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4 + 6 + 8 + 10]	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	1.00	1.00	-	-	-	-	-	-	1.00	-	1.00	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	62.00	62.00	-	-	-	-	-	-	62.00	-	62.00	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	1.00	1.00	-	-	-	-	-	-	1.00	-	1.00	-	-	-	-	-
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	-	-	-	241.00	1.00	-	42.00	2.00	-	-	43.00	243.00	-	(243.00)	42 applications submitted at the Deeds Office in November 2016, but registrations not yet finalised.	Upgrade of units will be incorporated into bigger projects to be implemented in the future.
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	-	0.90	-	-	-	-	-	-	0.90	-	0.90	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	0.50	-	-	-	-	-	-	0.50	-	0.50	-	-	-	-	-
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	25.00	10.00	-	-	7.00	5.00	2.00	2.00	-	-	9.00	7.00	-	(7.00)	-	-
Number of additional households to be provided with water connections	256.00	256.00	-	-	119.00	119.00	30.00	29.00	-	-	149.00	148.00	-	(148.00)	-	-
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	256.00	256.00	-	-	119.00	119.00	30.00	30.00	-	-	149.00	149.00	-	(149.00)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	31.00	-	164.00	-	107.00	-	-	-	302.00	-	(302.00)	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	1.00	1.00	1.00	-	1.00	1.00	-	2.00	3.00	-	(3.00)	-	-
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	120.00	220.00	-	-	120.00	200.00	100.00	100.00	120.00	-	340.00	300.00	-	(300.00)	All other housing projects are on track as planned.	120 houses of the 'Diazville Phase B' project are completed and were handed over. With the 'Middelpos 189' project 80 houses were completed and handed over.
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	50.00	10.00	10.00	20.00	20.00	10.00	10.00	10.00	-	50.00	40.00	-	(40.00)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	2.00	2.00	-	-	-	-	1.00	1.00	2.00	-	3.00	1.00	-	(1.00)	Steenberg's Cove and Saldanha.	The Steenberg's Cove project has been completed, while the Saldanha field/ stadium is still under construction.
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	-	-	-	-	-	-	2.00	-	-	-	2.00	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	2.00	-	1.00	-	-	-	-	-	-	-	1.00	-	(1.00)	Fire Satellite Station project (Diazville) will be carried forward into the 2017/18 financial year.	Due to the ongoing vandalism to the Diazville facility, the municipality will look to identify a more central facility in the municipal area in the 2017/18 financial year.
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	437.00	-	23.00	-	-	-	-	-	-	-	23.00	-	(23.00)	-	-

Statistical indicators on service delivery as at the beginning of 2016/17 (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	120	Sites
Number of households living in informal settlements	20000	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	48000	Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services	48000	Households
Number of households living in informal areas receiving water services	20000	Households
Number of households in formal areas receiving sewerage services	48000	Households
Number of households living in informal areas receiving sewerage services	20000	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	20000	Households

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QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	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	-	-	-	-	-	160	-	160	-	-	-	320	-	(320)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	17	-	17	17	-	-	34	17	-	(17)		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	20 000	-	20 000	20 000	-	-	40 000	20 000	-	(20 000)		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	17	-	17	17	-	-	34	17	-	(17)		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	1	-	-	-	-	-	1	-	(1)		
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	-	-	-	-	-	-	100	267	-	-	100	267	-	(267)		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	336	-	-	-	-	-	336	-	(336)		
KMs of new gravelled roads to be built	-	-	-	-	-	23	-	-	-	-	-	23	-	(23)		
KMs of roads resurfaced/rehabilitated/resealed	40	10	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	1	-	-	-	0	-	-	-	-	-	0	-	(0)		
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	-	-	-	-	-	25	-	150	-	-	-	175	-	(175)		
Number of additional households to be provided with water connections	-	-	12	-	-	-	-	-	-	-	12	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	20	-	3	-	10	-	-	-	-	-	13	-	(13)		
Number of additional households to be provided with sewer connections	-	-	12	-	-	-	-	-	-	-	12	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	5	1	1	-	1	-	-	-	-	1	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	20 000	-	20 000	-	-	-	40 000	-	(40 000)		

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Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	1	-	-	-	1	-	-	(1)	
Number of additional households provided with access to Free Basic Electricity	-	-	6 566	-	-	-	-	10 063	-	-	6 566	10 063	-	-	(10 063)	
Number of additional street lights installed	-	-	97	-	-	-	-	-	-	-	97	-	-	-	-	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	1	-	-	-	1	-	-	(1)	Fencing project on Idas Valley Sports ground
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	1	-	-	-	1	-	-	(1)	Mooiwater Park in Groendal.
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	1	-	-	-	1	-	-	(1)	Upgrading and safeguarding of Onder Papegaaiberg Cemetery
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	-	-	-	1	-	-	(1)	New Klapmuts fire station currently under construction
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	84	-	98	-	157	-	5	-	-	-	260	-	(260)	Registered less jobs then predicted	Ensure that the annual target is re

WC025 - Breede Valley

Statistical indicators on service delivery as at the beginning of 2016/17 (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	22860 Sites
Number of households living in informal settlements	6813 Households
Number of hectares of land already acquired and suitable for human settlements development	27,7 hectares
Number of households in formal areas with access to basic electricity	22860 Households
Number of households living in informal areas with access to basic electricity	3330 Households
Number of households in formal areas receiving water services	22699 Households
Number of households living in informal areas receiving water services	6813 Households
Number of households in formal areas receiving sewerage services	18050 Households
Number of households living in informal areas receiving sewerage services	6813 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	25071 Households
Number of households living in informal areas with access to refuse removal	6813 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17.	Actual output for 2016/17 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)	-	380	-	-	380	380	-	-	-	-	380	380	-	(380)	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	9	-	-	-	-	-	-	9	-	9	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	6 553	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	9	-	-	-	-	-	-	9	-	9	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	1 361	-	-	-	-	-	-	1 361	-	1 361	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	40	1	1	-	-	-	-	-	-	-	1	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	250	3	-	-	-	-	-	3	-	-	3	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	3,5	-	-	-	-	1	-	3	-	4	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	5	5	-	-	-	-	-	-	5	5	-	(5)	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	30	-	-	-	-	-	-	30	-	30	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	6	6	-	-	-	-	-	-	6	6	-	(6)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	13	13	13	-	-	-	-	-	-	13	13	-	(13)	-	-
Number of households living in informal areas with solid waste removal service	-	6 813	6 813	6 813	-	-	-	-	-	-	6 813	6 813	-	(6 813)	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	10	-	3	-	-	-	-	7	-	7	-	-	(3)	-	-
Number of additional high mast lights installed	-	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	7 000	7 000	7 243	-	-	-	-	-	-	7 000	7 243	-	(7 243)	-	-
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	-	7	-	-	-	-	-	-	7	-	7	-	-	-	-	-
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	-	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	116	-	-	-	-	-	-	116	-	116	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2016/17 (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	1648 Households
Number of households in formal areas with access to basic electricity	18166 Households
Number of households living in informal areas with access to basic electricity	244 Households
Number of households in formal areas receiving water services	15102 Households
Number of households living in informal areas receiving water services	492 Households
Number of households in formal areas receiving sewerage services	14944 Households
Number of households living in informal areas receiving sewerage services	492 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	14893 Households
Number of households living in informal areas with access to refuse removal	1648 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17.	Actual output for 2016/17 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	-	-	-	-	-	-	3	3	-	-	3	3	-	(3)	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	1	1	-	-	1	1	-	(1)	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	2	2	-	-	2	2	-	(2)	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	540	540	-	-	540	540	-	(540)	-	-
Number of Title deeds transferred to eligible beneficiaries	-	283	-	-	-	-	104	104	-	-	104	104	-	(104)	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/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	-	-	-	-	-	-	-	-	2	2	2	2	-	(2)	-	-
Number of households living in informal areas with solid waste removal service	-	1 648	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	10	9	-	-	10	9	-	(9)	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	10	337	-	-	10	337	-	(337)	-	-
Number of additional street lights installed	-	-	-	-	-	-	10	12	-	-	10	12	-	(12)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	1	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	1	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	145	100	76	100	135	100	-	400	314	-	(356)	-	-

DC2 - Cape Winelands DM

Statistical indicators on service delivery as at the beginning of 2016/17 (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 living in informal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households living in informal 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 - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements 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	-	-	60	79	200	214	180	-	65	-	505	293	-	(293)	-	-

WC031 - Theewaterskloof

Statistical indicators on service delivery as at the beginning of 2016/17 (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	230 Sites
Number of households living in informal settlements	4740 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	21616 Households
Number of households living in informal areas with access to basic electricity	4740 Households
Number of households in formal areas receiving water services	21616 Households
Number of households living in informal areas receiving water services	4740 Households
Number of households in formal areas receiving sewerage services	21616 Households
Number of households living in informal areas receiving sewerage services	4740 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	21616 Households
Number of households living in informal areas with access to refuse removal	4740 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 = 5 + 7 + 9	12 = 6 + 8 + 10	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwellings 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 sales 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	-	-	-	-	-	-	-	-	-	700	-	700	-	(700)	The Roads project money was transferred to used to complete the Stormwater project in Testaansdal for flooding of the housing development project in Testaansdal.	
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	-	-	-	-	-	-	-	-	-	2	-	2	-	(2)	1 Highmast light in Villiersdorp and 2 in Grabouw. 5 x 10m Poles with lights was installed Villierdorp	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1) Additional portion of land had to be negotiated. Long delays in getting such land owner at the table. Agreement has since been reached.
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	-	376	35	170	160	63	90	-	91	90	376	321	-	(55)		

WC032 - Overstrand

Statistical indicators on service delivery as at the beginning of 2016/17 (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	32294 Sites
Number of households living in informal settlements	3106 Households
Number of hectares of land already acquired and suitable for human settlements development	3106 hectares
Number of households in formal areas with access to basic electricity	20467 Households
Number of households living in informal areas with access to basic electricity	3106 Households
Number of households in formal areas receiving water services	32976 Households
Number of households living in informal areas receiving water services	3106 Households
Number of households in formal areas receiving sewerage services	28183 Households
Number of households living in informal areas receiving sewerage services	3106 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	31132 Households
Number of households living in informal areas with access to refuse removal	3106 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per 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 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	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)	-	29	29	29	-	-	-	-	-	-	29	29	-	(29)	-	-
Number of dwelling units developed per hectare	-	321	21	21	168	168	30	30	102	-	321	219	-	(219)	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	295	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
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	1.6	1.6	-	-	0.0	0.8	0.8	59 838	0.8	-	2	59 838	-	(59 838)	-	-
KMs of storm water drainage installed in addition to current ones	0.3	0.3	-	-	0.0	0.2	0.2	0.0	0.2	-	0	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	1.6	1.6	-	-	0.0	0.8	0.0	0.8	-	-	2	-	-	-	-	-
Number of new bus terminals / 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	-	445	111	82	-	61	-	81	-	-	111	224	-	(224)	-	-
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	-	83	21	22	-	5	-	21	-	-	21	48	-	(48)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	425	106	294	-	244	-	105	-	-	106	643	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	1	-	1	-	-	-	2	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	3 133	3 133	-	3 133	3 133	3 133	3 133	3 133	-	12 532	6 266	-	Annual target of 3133	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	492	21	30	29	34	89	1 202	353	-	492	1 266	-	(1 266)	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	11	11	11	-	3	-	4	-	-	11	18	-	(18)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	6	-	-	3	6	-	-	3	-	6	6	-	(6)	-	-
Number of parks / leisure facilities to be developed / upgraded	-	6	-	-	-	7	-	-	3	-	3	7	-	(7)	-	-
Number of clinics to be developed / upgraded	-	8	-	-	-	8	-	-	5	-	5	8	-	(8)	-	-
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	-	-	-	-	-	-	-	-	1	-	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	1	1	1	1	-	-	-	-	-	-	1	1	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	421	120	127	130	468	85	366	86	-	421	961	-	(961)	-	-

WC033 - Cape Agulhas

Statistical indicators on service delivery as at the beginning of 2016/17 (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	9661	Sites (Based on refuse figure - 2015/16 Annual Report)
Number of households living in informal settlements	742	Households (15/16 Annual Report)
Number of hectares of land already acquired and suitable for human settlements development	41.8	Hectares
Number of households in formal areas with access to basic electricity	7794	Households (15/16 Annual Report - 8536-742)
Number of households living in informal areas with access to basic electricity	742	Households (15/16 Annual Report - 856-742)
Number of households in formal areas receiving water services	8023	Households (15/16 Annual Report)
Number of households living in informal areas receiving water services	742	Households (15/16 Annual Report)
Number of households in formal areas receiving sewerage services	8919	Households (15/16 Annual Report - tanks and network)
Number of households living in informal areas receiving sewerage services	742	Households (15/16 Annual Report)
Number of households in formal areas with kerb-side refuse removal services (once a week)	9551	Households (15/16 Annual Report)
Number of households living in informal areas with access to refuse removal	742	Households (15/16 Annual Report)

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17, as per Annual Report	Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfield development	41.88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	5,7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	139	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In situ	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/rescaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	8 812	8 875	8 813	8 579	8 513	8 586	8 513	-	-	26 040	25 839	-	(25 839)	KPI measures total number of houses with access to service	None required
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	5 884	5 936	5 884	5 943	5 884	5 984	5 884	-	-	17 883	17 652	-	(17 652)	KPI measures total number of houses with access to service	None required
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	8 813	8 875	8 813	9 529	9 068	9 536	9 068	-	-	27 940	26 940	-	(26 940)	KPI measures total number of houses with access to service	None required
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	702	-	705	-	706	-	-	-	2 113	-	(2 113)	No target as all informal households have access to services	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	8 349	8 431	8 349	8 833	8 349	8 850	8 349	-	-	26 076	25 947	-	(25 947)	KPI measures total number of houses with access to service	None required
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	3 391	3 484	3 391	3 970	3 431	3 423	3 431	-	-	10 877	10 751	-	(10 751)	KPI measures total number of houses with access to service	None required
Number of additional street lights installed	-	-	42	-	40	-	64	-	-	-	146	-	-	-	-	-
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	-	-	-	-	1	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cinemas 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	-	-	-	-	-	-	-	-	30	-	-	30	-	(30)	Measured on our SDBIP at year end	None required

WC034 - Swellendam

Statistical indicators on service delivery as at the beginning of 2016/17 (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	11087	Sites
Number of households living in informal settlements	206	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	8147	Households
Number of households living in informal areas with access to basic electricity	206	Households
Number of households in formal areas receiving water services	6201	Households
Number of households living in informal areas receiving water services	206	Households
Number of households in formal areas receiving sewerage services	5830	Households
Number of households living in informal areas receiving sewerage services	206	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	5830	Households
Number of households living in informal areas with access to refuse removal	206	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17.	Actual output for 2016/17 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	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	107	-	-	-	69	-	-	-	-	174	-	(176)	-

DC3 - Overberg

Statistical indicators on service delivery as at the beginning of 2016/17 (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 - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	11 + 5 + 7 + 9											14+16+100	(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/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	-	218	-	64	-	14	-	22	-	-	-	100	-	(100)		

WC043 - Mossel Bay

Statistical indicators on service delivery as at the beginning of 2016/17 (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	33418 Sites
Number of households living in informal settlements	1322 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	32312 Households
Number of households living in informal areas with access to basic electricity	1322 Households
Number of households in formal areas receiving water services	33418 Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	27845 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)	33151 Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17.	Actual output for 2016/17 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 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	-	500	200	350	100	322	100	70	100	-	500	672	-	172		

Statistical indicators on service delivery as at the beginning of 2016/17 (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	1746 Sites
Number of households living in informal settlements	5222 Households
Number of hectares of land already acquired and suitable for human settlements development	27,409 Hectares
Number of households in formal areas with access to basic electricity	40397 Households
Number of households living in informal areas with access to basic electricity	3942 Households
Number of households in formal areas receiving water services	53745 Households
Number of households living in informal areas receiving water services	3137 Households
Number of households in formal areas receiving sewerage services	53424 Households
Number of households living in informal areas receiving sewerage services	3244 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	5200 Households
Number of households living in informal areas with access to refuse removal	3492 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 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+10)	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,4090 ha expropriated
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(not on SDBIP)
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(not on SDBIP)
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	upgrading plans
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4A, B & C - Thembaletu) (not on SDBIP)
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All Informal Settlements in Thembaletu and Golden Valley (not on SDBIP)
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6661 Beneficiaries identified through a backyard dweller survey (not on SDBIP). No rental agreements in place as stock is not owned by the Municipality.
Number of sites serviced	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-	0
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	55	-	(55)	-	
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	nil	-	nil	-	-	-	-	-	-	-	-	-	Invalid Input
KMs of new gravelled roads to be built	-	-	-	nil	-	nil	-	-	-	-	-	-	-	-	-	Invalid Input
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	9	-	3	-	-	-	-	-	12	-	(12)	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	nil	-	nil	-	-	-	-	-	-	-	-	-	Invalid Input
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	nil	-	1	-	-	-	-	-	-	-	-	-	Invalid Input
Number of new bus terminals or taxi ranks to be constructed	-	-	-	nil	-	1	-	-	-	-	-	-	-	-	-	Invalid Input
Number of new bus/taxi stops to be constructed	-	-	-	4	-	16	-	-	-	-	-	20	-	(20)	-	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	nil	-	nil	-	-	-	-	-	-	-	-	-	Invalid Input
Number of additional households to be provided with water connections	-	-	-	153	-	65	-	-	-	-	-	218	-	(218)	-	All Informal Settlements have access to water points at a ratio of 1 tap for 25
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	nil	-	nil	-	-	-	-	-	-	-	-	-	Invalid Input
Number of additional households to be provided with sewer connections	-	-	-	1	-	3	-	-	-	-	-	4	-	(4)	-	All Informal Settlements are provided with ablution facilities on a ratio of 1:4 - some
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	252	63	63	63	-	63	-	63	-	252	63	-	(63)	-	
Number of waste minimisation projects initiated/ upgraded	-	2	2	2	-	-	-	-	-	-	2	2	-	(2)	-	
Number of households living in informal areas with solid waste removal service	-	3 492	873	873	873	-	873	-	873	-	3 492	873	-	(873)	-	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	-	2	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded developed	-	1	-	-	-	-	-	-	1	-	-	1	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	-	2	-	-	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	294	-	-	-	-	-	-	-	-	-	-	-	-	-	According to the approved SDBIP (KPI: Create Full Time Equivalents (FTE's) through

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connections), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	5080 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	20797 Households
Number of households living in informal areas with access to basic electricity	5080 Households
Number of households in formal areas receiving water services	20797 Households
Number of households living in informal areas receiving water services	5080 Households
Number of households in formal areas receiving sewerage services	20797 Households
Number of households living in informal areas receiving sewerage services	5080 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	20797 Households
Number of households living in informal areas with access to refuse removal	5080 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	5th Quarter Planned output as per SOBIP	5th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action	
	1	2	3	4	5	6	7	8	9	10	11	12	13 + 1 + 7 + 9	14 + 8 + 10	13	13-132			
QUARTERLY OUTPUTS																			
Spatial Development and the Built Environment:																			
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	9	-	3	-	2	-	4	-	-	-	-	-	9	-	-	-	-	(9)
Number of households living in informal settlements targeted for upgrading	-	9	-	3	-	2	-	4	-	-	-	-	-	9	-	-	-	-	(9)
Number of informal settlements upgraded (services provided): In Situ	-	9	-	3	-	2	-	4	-	-	-	-	-	9	-	-	-	-	(9)
Number of informal settlements targeted for formalisation (services provided): Relocated	-	9	-	3	-	2	-	4	-	-	-	-	-	9	-	-	-	-	(9)
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	33	-	71	-	-	-	-	-	104	-	-	-	-	(104)
Number of title deeds transferred to eligible beneficiaries	-	-	-	25	-	-	-	23	-	-	-	-	-	46	-	-	-	-	(46)
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	100	15	-	-	-	-	-	15	1	-	-	-	15	1	-	-	-	-	(1)
KMs of storm water drainage installed in addition to current ones	-	-	-	0.25	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	-	(1)
Access to Services:																			
Water																			
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																			
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	33	-	71	-	-	-	-	-	104	-	-	-	-	(104)
Number of additional households to be provided with sewer connections	-	-	-	-	-	33	-	71	-	-	-	-	-	104	-	-	-	-	(104)
Solid Waste Management																			
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	33	-	71	-	-	-	-	-	104	-	-	-	-	(104)
Number of waste minimisation projects initiated/ upgraded	-	6	-	-	-	2	-	2	-	-	-	-	-	4	-	-	-	-	(4)
Number of households living in informal areas with solid waste removal service	-	-	-	5 080	-	5 080	-	5 080	-	-	-	-	-	15 240	-	-	-	-	(15 240)
Electricity																			
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	33	-	71	2	-	-	-	-	104	-	-	-	-	(104)
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	60	-	58	-	-	-	-	-	118	-	-	-	-	(118)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																			
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	1	-	1	2	-	-	-	-	2	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	-	-	-	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	(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	0	2 000	500	1 216	500	469	500	303	-	-	-	-	1 500	1 988	-	-	-	-	(1 988)

Statistical indicators on service delivery as at the beginning of 2016/17 (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	N/A	Sites
Number of households living in informal settlements	23591	Households
Number of hectares of land already acquired and suitable for human settlements development	N/A	Hectares
Number of households in formal areas with access to basic electricity	106 962 for cooking; 76 877 for heating and 118 667 for lightning	Households
Number of households living in informal areas with access to basic electricity	123 754	Households
Number of households living in informal areas receiving water services	22 976	Households
Number of households in formal areas receiving sewerage services	122 477	Households
Number of households living in informal areas receiving sewerage services	19 250	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	108 022	Households
Number of households living in informal areas with access to refuse removal	19 056	Households

Eden DM is not directly responsible for basic services delivery
 This include informal dwellings/shacks in the backyard of a formal dwelling as well as freestanding informal dwellings/shacks situated in an informal settlement/area/quater camp
 The housing/human settlements function mainly resides with B - municipalities in the district
 Eden DM, however, mainly focus on the bulk supply of electricity/energy
 Eden DM, however, is not directly responsible for basic services delivery, but focus on bulk services delivery
 Function, however, is performed by B - Municipalities. Eden DM is not a WSA
 Function, however, is performed by B - Municipalities. Eden DM is not a WSA
 Function, however, is performed by B - Municipalities
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 Function, however, is performed by B - Municipalities

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements 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	329	50	68	50	84	-	-	-	-	-	152	50	-	(50)	Backlog as at beginning of 2016/17, note that 329 is the target which was agreed by Eden	Eden DM is in the process of reviewing its EPWP Business plan and the Policy

DCS - Central Karoo

Statistical indicators on service delivery as at the beginning of 2016/17 (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 - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17.	Actual output for 2016/17 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		
	10 + 11 + 12 + 13											14-16(8-10)	13-12			
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/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	15	0	0	0	0	0	15	70	0	0	15	70	-	(70)	