

Summary - All

Electricity														
Number of additional households living in formal areas provided with electricity connections	13 894	80 424	70 478	70 875	800	506	850	734	826	-	72 954	72 115	-	(72 115)
Number of additional high mast lights installed	10	322	90	90	90	215	60	-	10	-	250	305	-	(305)
Number of additional households provided with access to Free Basic Electricity	536	294 888	-	66 197	140	64 966	-	65 495	-	-	140	196 658	-	(196 658)
Number of additional street lights installed	-	570	-	37	-	25	-	-	-	-	-	62	-	(62)
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	2	-	2	-	-	-	-	-	-	-	2	-	(2)
Number of sports fields and stadia to be developed / upgraded	3	60	21	11	8	-	-	-	-	-	29	11	-	(11)
Number of parks / leisure facilities to be developed / upgraded	613	8	-	-	2	-	-	-	1	-	3	-	-	-
Number of clinics to be developed / upgraded	6	8	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	3	2	3	2	-	-	-	-	-	4	3	-	(3)
Number of libraries to be developed / upgraded developed	-	2	-	3	-	-	-	-	-	-	-	3	-	(3)
Number of museums / theatres and art galleries to be developed / upgraded	-	4	1	1	1	-	-	-	-	-	2	1	-	(1)
Number of cemeteries to be developed / upgraded	19	13	-	-	-	-	13	11	-	-	13	11	-	(11)
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	71	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities to be developed / upgraded	4	7	1	-	-	-	4	4	4	4	9	8	-	(8)
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	92 070	71 630	12 890	21 587	1 445	1 543	280	9 270	760	-	15 375	32 400	-	(32 400)

Summary - Metropolitan Municipalities

Electricity														
Number of additional households living in formal areas provided with electricity connections	-	7 532	300	683	800	506	800	734	632	-	2 532	1 923	-	(1 923)
Number of additional high mast lights installed	-	322	90	90	90	215	60	-	10	-	250	305	-	(305)
Number of additional households provided with access to Free Basic Electricity	-	294 235	-	65 666	140	64 966	-	65 495	-	-	140	196 127	-	(196 127)
Number of additional street lights installed	-	570	-	37	-	25	-	-	-	-	-	62	-	(62)
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	52	13	-	-	-	-	-	-	-	13	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	7	-	-	2	-	-	-	-	-	2	-	-	-
Number of clinics to be developed / upgraded	6	8	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	13	13	-	-	-	-	12	11	-	-	12	11	-	(11)
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	71	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities to be developed / upgraded	-	3	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	55 082	70 000	12 500	20 968	1 245	1 543	-	9 270	-	-	13 745	31 781	-	(31 781)

Summary - Cities (Top 19)

Electricity														
Number of additional households living in formal areas provided with electricity connections	13 894	72 892	70 178	70 192	-	-	50	-	194	-	70 422	70 192	-	(70 192)
Number of additional high mast lights installed	10	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	536	653	-	531	-	-	-	-	-	-	-	531	-	(531)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	2	-	-	-	-	-	-	-	2	-	(2)
Number of sports fields and stadia to be developed / upgraded	3	8	8	11	8	-	-	-	-	-	16	11	-	(11)
Number of parks / leisure facilities to be developed / upgraded	613	1	-	-	-	-	-	-	1	-	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	-	2	2	3	2	-	-	-	-	-	4	3	-	(3)
Number of libraries to be developed / upgradeddeveloped	-	-	-	3	-	-	-	-	-	-	-	3	-	(3)
Number of museums / theatres and art galleries to be developed / upgraded	-	1	1	1	1	-	-	-	-	-	2	1	-	(1)
Number of cemeteries to be developed / upgraded	6	-	-	-	-	-	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	4	4	-	-	-	-	4	4	4	4	8	8	-	(8)
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	36 988	1 630	390	619	200	-	280	-	760	-	1 630	619	-	(619)

NMA - Nelson Mandela Bay

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 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 2014/15.	Actual output for 2014/15 as per Annual Report	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	4	1	1	1	1	1	1	-	-	3	3	-	(3)
Number of households living in informal settlements targeted for upgrading	-	4 000	500	986	1 000	523	1 000	1 078	-	-	2 500	2 587	-	(2 587)
Number of informal settlements upgraded (services provided): In Situ	34	4	1	1	1	1	1	1	-	-	3	3	-	(3)
Number of informal settlements targeted for formalisation (services provided): Relocated	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-	7	-	-	-	-	2	-	-	-	2	-	-	-

NMA - Nelson Mandela Bay

KMs of new gravelled roads to be built

	341	7					2	-			2	-		
KMs of roads resurfaced/rehabilitated/resealed		7					3	-	6		9	-		
KMs of storm water drainage installed in addition to current ones	-	1					0	-	1		1	-		
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	6					2	-	6		8	-		
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	-	835	150	137	150	280	326	188	209		835	605	-	(605)
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-		-	-	-	-

NMA - Nelson Mandela Bay

Electricity

Number of additional households living in formal areas provided with electricity connections	-	2 532	300	683	800	506	800	734	632	-	2 532	1 923	-	(1 923)
Number of additional high mast lights installed	-	250	90	90	90	215	60	-	10	-	250	305	-	(305)
Number of additional households provided with access to Free Basic Electricity	-	-	-	65 666	-	64 818	-	65 495	-	-	-	195 979	-	(195 979)
Number of additional street lights installed	-	-	-	37	-	25	-	-	-	-	-	62	-	(62)

Socio-Economic Amenities

Number of community halls to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	12	12	-	-	-	-	12	11	-	-	12	11	-	(11)
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	-	-	-	-	-	-	-	9 270	-	-	-	9 270	-	(9 270)
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EKU - Ekurhuleni Metro

Electricity

Number of additional households living in formal areas provided with electricity connections	-	5 000	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	72	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	294 235	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	570	-	-	-	-	-	-	-	-	-	-	-

Socio-Economic Amenities

Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	50	13	-	-	-	-	-	-	-	13	-	-
Number of parks / leisure facilities to be developed / upgraded	-	5	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	2	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-

Local Economic Development and Job Creation:

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	20 000	2 500	4 641	-	-	-	-	-	-	2 500	4 641	-	(4 641)
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JHB - City Of Johannesburg

Electricity

Number of additional households living in formal areas provided with electricity connections
 Number of additional high mast lights installed
 Number of additional households provided with access to Free Basic Electricity
 Number of additional street lights installed

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Socio-Economic Amenities

Number of community halls to be developed / upgraded
 Number of sports fields and stadia to be developed / upgraded
 Number of parks / leisure facilities to be developed / upgraded
 Number of clinics to be developed / upgraded
 Number of pre-schools / early childhood development centres to be developed / upgraded developed

 Number of community swimming pools to be developed / upgraded
 Number of libraries to be developed / upgradeddeveloped
 Number of museums / theatres and art galleries to be developed / upgraded
 Number of cemeteries to be developed / upgraded
 Number of abattoirs to be developed / upgraded
 Number of markets to be developed / upgraded
 Number of fire safety and emergency facilities to be developed / upgraded

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	5	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	1	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	70	70	17	-	-	-	-	-	-	-	70	17	-	(17)
-	2	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

55 082	50 000	10 000	16 327	-	-	-	-	-	-	-	10 000	16 327	-	(16 327)
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GT421 - Emfuleni

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 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 2014/15.	Actual output for 2014/15 as per Annual Report	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage 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 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 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	-	2	-	-	1	-	1	-	-	-	2	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	13	260	65	58	65	-	65	-	65	-	260	58	-	(58)
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	-	350	87	55	75	-	75	-	75	-	312	55	-	(55)
Number of waste minimisation projects initiated/ upgraded	-	2	1	1	-	-	1	-	-	-	2	1	-	(1)

GT421 - Emfuleni

Number of households living in informal areas with solid waste removal service

32 360	-	32 360	32 360	32 360	-	32 360	-	32 360	-	129 440	32 360	-	(32 360)
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GT481 - Mogale City

Electricity

Number of additional households living in formal areas provided with electricity connections
 Number of additional high mast lights installed
 Number of additional households provided with access to Free Basic Electricity
 Number of additional street lights installed

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Socio-Economic Amenities

Number of community halls to be developed / upgraded
 Number of sports fields and stadia to be developed / upgraded
 Number of parks / leisure facilities to be developed / upgraded
 Number of clinics to be developed / upgraded
 Number of pre-schools / early childhood development centres to be developed / upgraded developed

 Number of community swimming pools to be developed / upgraded
 Number of libraries to be developed / upgradeddeveloped
 Number of museums / theatres and art galleries to be developed / upgraded
 Number of 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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	8	8	8	8	-	-	-	-	-	-	16	8	-	(8)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	2	2	2	2	-	-	-	-	-	-	4	2	-	(2)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	1	1	1	1	-	-	-	-	-	-	2	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

-	1 330	290	439	150	-	200	-	690	-	1 330	439	-	(439)
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NC091 - Sol Plaatje

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

13 636	214	-	-	-	-	50	-	194	-	244	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-

Socio-Economic Amenities

Number of community halls to be developed / upgraded
 Number of sports fields and stadia to be developed / upgraded
 Number of parks / leisure facilities to be developed / upgraded
 Number of clinics to be developed / upgraded
 Number of pre-schools / early childhood development centres to be developed / upgraded developed

 Number of community swimming pools to be developed / upgraded
 Number of libraries to be developed / upgradeddeveloped
 Number of museums / theatres and art galleries to be developed / upgraded
 Number of 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

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1	-	-	-	-	-	1	-	-	-	1	-	-	-
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Local Economic Development and Job Creation:

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

36 988	300	100	180	50	-	80	-	70	-	300	180	-	(180)
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