Summary - Core Data

Settlements & Dwellings for variation delivery as at the beginning of 2022/2023 (to be completed 1 day after beginning of the new Digital Plans Last year)

	Count / Value	
Number of Units currently serviced with electricity, water (Excess connections), sewerage, roads an	0	
Number of Low cost water access Settlements	0	
Number of Household Billing by effective settlements	0	Household
Number of Number of Homes Actually occupied and habitable (No Tourism settlements)	0	Homes
Number of Formalised in Private removed/Licences (Green electricity	0	Household
Number of Households in Formal areas receiving water services (Excl. electricity)	0	Household
Number of Households in Informal areas receiving water services	0	Household
Number of Households in Informal areas receiving sewerage services	0	Household
Number of Households in Informal areas receiving sewerage (pit latrines	0	Household
Number of Households in Informal areas with access to refuse removal services at least	0	Household
Number of Households living in informal areas with access to refuse removal	0	Household

Programme Performance Report - Q2 FY22

Programme / Subprogramme / Performance Measure	Opening no of Units as per SDBIP	Target No. Units for the Quarter	No Quarter 1 Actual	Var Quarter 1 Actual vs SDBIP	Cum Quarter 1 Actual	Cum Quarter 1 Actual vs SDBIP	Mid Quarter 2 Target	Mid Quarter 2 Actual	Var Quarter 2 Actual vs SDBIP	Cum Quarter 2 Actual	Var Quarter 2 Actual vs SDBIP	Maintenance of Infrastructure (Excl. Roads) for the Quarter	Construction of Roads for the Quarter	Total Individual Subsidies for the Quarter	Variation	Reason(s) for variation	Remedial action
Human Settlements Programme																	
Number of Number of Formal serviced sites established for Households																	
Number of Number of Formal serviced sites for Households																	
Number of Number of Informal serviced sites for Households	0																
Number of Dwelling units developed	1,000	250	0	-250	0	-500	500	0	-500	0	-750	0	0	0	-750		
Number of Number of Informal Settlements Upgraded	0																
Number of Number of Informal Settlements Upgraded to Permanent Top Structure	1,000	250	0	-250	0	-500	500	0	-500	0	-750	0	0	0	-750		
Number of Number of Informal Settlements Upgraded to Upgrade Level 1	0																
Number of Number of Informal Settlements Upgraded to Upgrade Level 2	1,000																
Number of Number of Informal Settlements Upgraded to Upgrade Level 3	0																
Number of Number of Informal Settlements Upgraded Top Structures (service provided) Structure	100	250	0	-250	0	-500	500	0	-500	0	-750	0					
Number of Number of Informal Settlements Upgraded Individual Subsidies	0																
Number of Units in Pipeline	0																
Number of Title deeds transferred to eligible beneficiaries	0											0	0	0			
Land & Land Use Programme																	
Value of Low cost land to be bought	0																
Value of Land to be Developed	1,000	250	0	-250	0	-500	500	0	-500	0	-750	0					
Value of Land to be Rezoned/Subdivided/Consolidated	0																
Number of Number of Informal Settlements Upgraded Top Structures (service provided) Structure	0																
Policy																	
Number of Policies to be developed	0																
Number of Policies to be Reviewed/Amended/Approved	0																
Capacity Development																	
Number of Number of Informal Settlements Upgraded Top Structures (service provided) Structure	0																
Number of Number of Informal Settlements Upgraded Individual Subsidies	0																
Number of Number of Informal Settlements Upgraded Top Structures (service provided) Structure	0																
Emergencies																	
Number of Number of Informal Households living in Informal Areas provided with electricity connections	0																
Number of Number of High mast lights provided	0																
Number of Number of Informal Households with access to Sanitation Electricity	0																
Number of Number of Informal High mast lights installed	0																
Non-Residential Infrastructure																	
Number of Community Halls to be developed - Upgraded	0																
Number of Number of Community Halls Developed - Upgraded	0																
Number of Public Ablution Facilities to be developed - Upgraded	0																
	0																
Number of Libraries to be developed - Upgraded	0																
Number of Number of Informal Settlements Upgraded Top Structures (service provided) Structure	0																
Number of Community early childhood development centres developed - Upgraded	0																
Number of Number of Informal Settlements Upgraded Individual Subsidies	0																
Number of Cemeteries / Crematoria planned / developed to be developed - Upgraded	0																
Number of Number of Informal Settlements Upgraded	0																
Number of Number of Informal Settlements Upgraded	0																
Number of Number of Informal Settlements Upgraded	0																
Number of Fire stations/emergency Performance to be developed - Upgraded	0																
Number of Number of Informal Settlements Upgraded Top Structures (service provided) Structure	0																
Number of Number of Informal Settlements Upgraded Individual Subsidies	0																

Note: Hedging

Hardwired dwellers on random delivery via ePro beginning of MONTHCHA. As completed. City of Pro beginning of the municipal financial year.

	Count of Data
No Max of Units currently serviced, with electricity, water (Heavy connections), sewerage, rainfall	1
No Max of Lakes and Dams for Recreation	1
No Max of Households living in informal settlements	1
No Max of No Service of Rural, formally serviced settlements No Tourism settlements developments	1
Number of Properties with access to basic services	1
Number of Properties which receive free basic services	1
No Max of Households in the Rural areas receiving water (at RDP)	1
No Max of Households in the Rural areas receiving sanitation (at RDP)	1
No Max of Households in the Rural areas, receiving sewage (at RDP)	1
No Max of Households in the Rural areas, receiving refuse removal (at RDP)	1
No Max of Households in the Rural areas, with no other formal services	1

EQUIPMENT PROGRAMMING BUDGET - MUTTON

Programme Hedging Income, Performance Measure	Hedging as at 30 June 2022	Hedging as at 30 June 2023	Pro Forma 1st Quarter (Jul-Sept)	Pro Forma 2nd Quarter (Oct-Dec)	Pro Forma 3rd Quarter (Jan-Mar)	Pro Forma 4th Quarter (Apr-June)	Pro Forma 1st Quarter (Jul-Sept)	Pro Forma 2nd Quarter (Oct-Dec)	Pro Forma 3rd Quarter (Jan-Mar)	Pro Forma 4th Quarter (Apr-June)	Pro Forma Total (1st Quarter)	Pro Forma Total (2nd Quarter)	Pro Forma Total (3rd Quarter)	Pro Forma Total (4th Quarter)	Variance	Assumptions	Assumptions
Number of Households in informal and unserviced areas (Rural Areas development)																	
Number of Number of Rural, unserviced settlements No Max of Households in the Rural areas																	
Number of Number of Rural, serviced (but they still need more in expansion)																	
Number of Number of Rural, serviced	18	18	0	0	0	0	18	18	18	18	18	0	0	0			
Percentage township expansion in total informal settlements	100%	100%	0%	0%	0%	0%	100%	100%	100%	100%	100%	0%	0%	0%			0%
Number of Formal settlements to Upgrade Pro-supplying																	
Number of Number of Rural, serviced (but they still need more in Pro-supplying	1,000	1,000	0	0	0	0	1,000	1,000	1,000	1,000	1,000	0	0	0			-
Number of Number of Rural, unserviced, Upgrade Pro-supplying Pro-supplying																	
Number of Number of Rural, unserviced, Upgrade Pro-supplying Pro-supplying																	
Number of Number of Rural, serviced (but they still need more in Upgrade The Homeless (services provided, Relocated	18	18	0	0	0	0	18	18	18	18	18	0	0	0			
Number of Number of Rural, serviced (but they still need more in Upgrade																	
Number of Number of Rural, serviced																	
Number of Number of Rural, serviced (but they still need more in Upgrade Homeless	1,000	1,000	0	0	0	0	1,000	1,000	1,000	1,000	1,000	0	0	0			-
Water and sewer meters																	
Number of Number of Rural, unserviced, Upgrade Pro-supplying Pro-supplying																	
Number of Number of Rural, unserviced, Upgrade Pro-supplying Pro-supplying																	
Number of Number of Rural, unserviced, Upgrade Pro-supplying Pro-supplying																	
Number of Number of Rural, unserviced, Upgrade Pro-supplying Pro-supplying																	
Number of Number of Rural, unserviced, Upgrade Pro-supplying Pro-supplying																	
Number of Number of Rural, unserviced, Upgrade Pro-supplying Pro-supplying																	
Number of Number of Rural, unserviced, Upgrade Pro-supplying Pro-supplying																	
Number of Number of Rural, unserviced, Upgrade Pro-supplying Pro-supplying																	
Number of Number of Rural, unserviced, Upgrade Pro-supplying Pro-supplying																	
Number of Number of Rural, unserviced, Upgrade Pro-supplying Pro-supplying																	
Water and sewer meters																	
Water																	
Number of Additional water services provided to Unmetered Pro-informal settlement Benefits to ePro rates																	
Number of Additional Households in Pro-provided with water connection																	
Electricity																	
Number of Additional households service points (electricity) to unserviced Pro-informal settlement Benefits																	
Number of Additional Households in Pro-provided with house connections																	
Operational Expenditure																	
Number of Number of Households provided with access to sanitary refuse removal	18,000	18,000	0	18,000	0	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000			
Number of Number of Households assigned to informal	18	18	0	18	0	18	18	18	18	18	18	18	18	18			
Number of Households living in informal areas with sanitary refuse removal services	18	18	0	18	0	18	18	18	18	18	18	18	18	18			
Electricity																	
Number of Additional households (using Pro-Service provided with electricity connections	18,000																
Number of Additional Households provided with Pro-Service Well Drilling																	
Number of Additional Pro-Service Septic Installed																	
Operational Expenditure																	
Number of Number of Rural, unserviced, Upgrade Pro-developed, Upgraded	18,000	18	0	0	0	0	18	18	18	18	18	0	0	0			
Number of Land Claims and Debts to be developed, Upgraded	18	18	0	0	0	0	18	18	18	18	18	0	0	0			-
Number of Number of Rural, unserviced, Upgrade Pro-developed, Upgraded																	
Number of Number of Rural, unserviced, Upgrade Pro-developed																	
Number of Number of Rural, unserviced, Upgrade Pro-developed																	
Number of Number of Rural, unserviced, Upgrade Pro-developed																	
Number of Number of Rural, unserviced, Upgrade Pro-developed																	
Number of Number of Rural, unserviced, Upgrade Pro-developed																	
Number of Number of Rural, unserviced, Upgrade Pro-developed																	
Number of Number of Rural, unserviced, Upgrade Pro-developed																	
Number of Number of Rural, unserviced, Upgrade Pro-developed																	
Number of Number of Rural, unserviced, Upgrade Pro-developed																	
Environmental Management and Health Services																	
Number of Additional plans to consider using Pro-Separate Trade Permit, Programming problems, new ePro Investment	1,000	1,000	0	0	0	0	1,000	1,000	1,000	1,000	1,000	0	0	0			

Status - explanatory

Settlements & dwellers in an uncertain climate to see effective delivery to end of the beginning of 2050 CE (fully accomplished = by end of the beginning of the Second Planetary year)

	Count of Status
No Risk of Crisis currently perceived, with electricity, water (Process Contraction), sewerage, landscape	
No Risk of Crisis with power fluctuations only	
No Risk of Household Arising (i.e. effective settlements) for	Complete
No Risk of Crisis in Place of Work annually associated with Rainfall for Human settlements Developments	Delayed
Number of Households in Social Housing Future Uncertainty	Incomplete
No Risk of Household Arising (i.e. effective settlements) for Human Settlements	Incomplete
No Risk of Households in the Future areas requiring water storage	Incomplete
No Risk of Households in the Future areas requiring sewerage and drainage	Incomplete
No Risk of Households in the Future areas with basic water, sewerage and drainage services	Incomplete
No Risk of Households Arising (i.e. effective areas with access to Urban Services)	Incomplete

EQUIPMENT PROVISIONING BY SCHOOL - SECTOR

| Programmes Tracking Human Settlements Demand | Tracking Risk of Crisis in Place of Work | Tracking Risk of Crisis in Place of Work | No Risk of Crisis currently perceived, with electricity, water (Process Contraction), sewerage, landscape | No Risk of Crisis with power fluctuations only | No Risk of Household Arising (i.e. effective settlements) for | No Risk of Crisis in Place of Work annually associated with Rainfall for Human settlements Developments | Number of Households in Social Housing Future Uncertainty | No Risk of Household Arising (i.e. effective settlements) for Human Settlements | No Risk of Households in the Future areas requiring water storage | No Risk of Households in the Future areas requiring sewerage and drainage | No Risk of Households Arising (i.e. effective areas with access to Urban Services) | Complete | Delayed | Incomplete | Incomplete | Incomplete

Status - Beginning

Settlement dwellers in an upstate delivery area after beginning of WINTER (to be completed 1 day after beginning of the municipal financial year)

	Count / Status
Number of HHs currently serviced with electricity, water (Excess connections), sewerage, sanitation	
Number of HHs with access to functional waste	
Number of households living in informal settlements	Complete
Number of Number of farms in the study area and vulnerability for human settlements developments	Complete
Number of households in farms surrounds access to basic services by	Complete
Number of households in the farms areas receiving water (Excess connections), sewerage, sanitation	Complete
Number of households in the farms areas receiving water per day	Complete
Number of households in the farms areas receiving sewerage per annum	Complete
Number of households in the farms areas receiving sewerage age services	Complete
Number of households in the farms areas with basic refuse removal services currently	Complete
Number of households living in informal areas with access to refuse removal	Complete

EQUIPMENT PROGRAMMING BUDGET - MUTTON

Programmes Tracking Income / Performance Measured	Beginning of Financial Year 2021/22	Progress Tracking Income	Year 1 Income (Actual)	Year 2 Income (Actual)	Year 3 Income (Actual)	Year 4 Income (Actual)	Year 5 Income (Actual)	Year 6 Income (Actual)	Year 7 Income (Actual)	Year 8 Income (Actual)	Year 9 Income (Actual)	Year 10 Income (Actual)	Year 11 Income (Actual)	Year 12 Income (Actual)	Year 13 Income (Actual)	Year 14 Income (Actual)	Year 15 Income (Actual)	Comments	Observations / Conclusion	Recommendations
	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status		
	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status	Status		
Number of HHs currently serviced with electricity, water (Excess connections), sewerage, sanitation																				
Number of HHs with access to functional waste																				
Number of households living in informal settlements																				
Number of Number of farms in the study area and vulnerability for human settlements developments																				
Number of households in farms surrounds access to basic services by																				
Number of households in the farms areas receiving water (Excess connections), sewerage, sanitation																				
Number of households in the farms areas receiving water per day																				
Number of households in the farms areas receiving sewerage per annum																				
Number of households in the farms areas receiving sewerage age services																				
Number of households in the farms areas with basic refuse removal services currently																				
Number of households living in informal areas with access to refuse removal																				
Water and sanitation services																				
Number of households in informal areas with unacceptable sanitation services																				
Number of households in informal areas with unacceptable refuse removal services																				
Number of households in informal areas with unacceptable water services																				
Number of households in informal areas with unacceptable electricity services																				
Number of households in informal areas with unacceptable housing conditions																				
Water and sanitation services																				
HHs with new permanent water connection																				
HHs with new permanent sanitation connection																				
HHs with new permanent electricity connection																				
HHs with new sewerage installations																				
Electricity																				
Number of households provided with electricity meters																				
Number of households provided with new electricity connections																				
Water and sanitation services																				
Number of households with new water connections																				
Number of households with new sanitation connections																				
Refuse removal services																				
Number of households receiving refuse removal services																				
Number of households receiving refuse removal services																				
Roads																				
Number of households living in informal areas with access to

Status - Abbreviations

Settlements & Markets to be updated delivery to be effective beginning of 2023/2024 (to be completed 1 day of the beginning of the Municipal financial year)

	Count of Status
No Data	
Not Yet Started	1
Not Yet Established/Acting by informal settlements	1
No Data of Services of Work Already executed/established No Further settlements developments	1
Services of Township to Decide Ownership/Tenure to been secured by	1
No Data of Households in the Informal areas receiving water at RDP/Std	1
No Data of Households in the Informal areas receiving water at RDP	1
No Data of Households in the Informal areas receiving sanitation services	1
No Data of Households in the Informal areas receiving sewerage at Erf Area	1
No Data of Households in the Informal areas receiving refuse removal at Erf Area	1
No Data of Households in the Informal settlements within Refuse removal services is needed	1
No Data of Households living in informal areas with access to refuse removal	1
Grand Total	11

EQUATORIAL FOUNDATIONS FOR BUSINESS – MASTER

Programmes Projects Key Areas / Performance Measures	Feasibility Study Completed (Yes/No)	Project Plan Completed (Yes/No)	Pre-Construction Phase Completed (Yes/No)	Pre-Construction Phase Completed (Yes/No)	Land & Services Completed (Yes/No)	Land Surveyed & Services Completed (Yes/No)	Planning Phase Completed (Yes/No)	Pre-Construction Phase Completed (Yes/No)	Pre-Construction Phase Completed (Yes/No)	Pre-Construction Phase Completed (Yes/No)	Construction Phase Completed (Yes/No)	Construction Phase Completed (Yes/No)	Construction Phase Completed (Yes/No)	Completed (Yes/No)	Comments for services	Financial Years
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23		
	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
Number of Households in Informal areas with access to basic Water development																
Number of Number of Informal areas with access to basic Water development																
Number of Number of Informal areas with access to basic Water development																
Number of Number of Informal areas that have been provided with basic water supply																
Number of Number of Informal areas that have been provided with basic water supply																
Number of Number of Informal areas that have been provided with basic water supply																
Number of Number of Informal areas that have been provided with basic water supply																
Number of Number of Informal areas that have been provided with basic water supply																
Number of Number of Informal areas that have been provided with basic water supply																
Number of Number of Informal areas that have been provided with basic water supply																
Number of Number of Informal areas that have been provided with basic water supply																
Water to all service areas																
Number of Informal areas with basic water supply																
Number of Informal areas with basic water supply																
Number of Informal areas that have been provided with basic water supply																
Number of Informal areas that have been provided with basic water supply																
Sanitation																
Number of Households provided with basic sanitation																
Number of Households provided with basic sanitation																
Water to all service areas																
Number of Informal areas with basic water supply																
Number of Informal areas with basic water supply																
Refuse																
Number of Informal areas receiving refuse removal to be considered for informal settlement Number of Households in the Informal settlements																
Number of Informal areas receiving refuse removal to be considered for informal settlement Number of Households in the Informal settlements																
Electricity																
Number of Informal areas with basic services grants (electricity) to be considered for informal settlement Number of Households in the Informal settlements																
Number of Informal areas with basic services grants (electricity) to be considered for informal settlement Number of Households in the Informal settlements																
Informal Settlements Upgrading																
Number of Informal areas that have been provided with access to quality refuse removal																
Number of Informal areas that have been provided with access to quality refuse removal																
Number of Households living in informal areas with sustainable natural services																
Electricity																
Number of Informal areas with basic services grants (electricity) to be considered for informal settlement Number of Households in the Informal settlements																
Number of Informal areas that have been provided with electricity connections																
Number of Informal areas with basic services grants (electricity) to be considered for informal settlement Number of Households in the Informal settlements																
Number of Households living in informal areas with sustainable natural services																
Roads Upgrading and Paving																
Number of Informal areas that have been developed / upgraded																
Number of Informal areas that have been developed / upgraded																
Number of Informal areas that have been developed / upgraded																
Number of Public Schools Facilities to be developed / upgraded																
Number of Informal areas that have been developed / upgraded																
Number of Informal areas that have been developed / upgraded																
Number of Informal areas that have been developed / upgraded																
Number of Informal areas that have been developed / upgraded																
Number of Informal areas that have been developed / upgraded																
Number of Informal areas that have been developed / upgraded																
Number of Informal areas that have been developed / upgraded																
Environmental Management Framework Projects																
Number of Informal areas that have been provided with Solid Waste Management Plans and other frameworks																

Write - Winning

Intolerance to disaster or an service delivery is an effin beginning of ANYTHING. An exceptional + by effin beginning of the municipal financial year.

	Count of Value
No Risk: LP risks currently serviced with electricity, water (Process contraventions), sewerage, refuse re	
No Risk: LP with water quality Performance issues	
No Risk: LP Households living in informal settlements	0
No Risk: LP No Risk: LP Risk: Actually any asset unserviceable No Risk: additional to development	0
No Risk: LP No wildlife in Nordic Ainsworth service Green Security	0
No Risk: LP Households in No Risk areas, receiving water of poor quality (E.COLI IDENTIFIED)	0
No Risk: LP Households in No Risk areas receiving water of poor qu	0
No Risk: LP Households in No Risk areas, receiving sewerage services	0
No Risk: LP Households in No Risk areas, receiving sewage spi ed into	0
No Risk: LP Households in No Risk areas, with basic refuse removal services in arrears	0
No Risk: LP Households living in informal areas with access to refuse removal	0

EQUIPMENT PROGRAMMING BUDGET - WRITTEN

Programmes Helping Improve Performance Measured	Building Risk of Service Delivery	Building Risk of Service Delivery	No Service Level Risk	No Service Level Risk	Risk Service Level Risk	Risk Service Level Risk	Moderate Level Risk	Moderate Level Risk	Low Service Level Risk	Low Service Level Risk	Total Service Level Risk	Total Service Level Risk	Total Risk	Total Risk	Variance	Variance	Remedial Service	Remedial Value
	Count of Value	Sum of Value	Count of Value	Sum of Value	Count of Value	Sum of Value	Count of Value	Sum of Value	Count of Value	Sum of Value	Count of Value	Sum of Value	Count of Value	Sum of Value	Count of Value	Sum of Value		
Row Labels	1	1	0	0	0	0	0	0	0	0	1	1	1	1	0	0		
Number of Households living in informal areas with access to refuse removal																		
Number of No Risk: LP Households living in informal areas with access to refuse removal																		
Number of No Risk: LP Households living in informal areas with access to refuse removal																		
Number of No Risk: LP Households living in informal areas with access to refuse removal																		
Number of Households in informal settlements																		
Number of No Risk: LP Households living in informal settlements																		
Number of No Risk: LP Households in informal settlements																		
Number of No Risk: LP Households in informal settlements																		
Number of No Risk: LP Households in informal settlements																		
Number of No Risk: LP Households in informal settlements																		
Number of No Risk: LP Households in informal settlements																		
Number of No Risk: LP Households in informal settlements																		
Number of No Risk: LP Households in informal settlements																		
Water (not service quality)																		
Number of No Risk: LP Households with no formal water supply																		
Number of No Risk: LP Households with no formal water supply																		
Number of No Risk: LP Households with no formal water supply																		
Water (no services)																		
Waste																		
Number of No Risk: LP Households living in informal areas with no solid waste removal services																		
Number of No Risk: LP Households living in informal areas with no solid waste removal services																		
Number of No Risk: LP Households with no formal water supply																		
Wastewater (Sanitation/Sewerage)																		
Number of No Risk: LP Households living in informal areas with access to refuse removal																		
Number of No Risk: LP Households living in informal areas with access to refuse removal																		
Electricity																		
Number of No Risk: LP Households living in informal areas with no solid waste removal services																		
Number of No Risk: LP Households living in informal areas with no solid waste removal services																		
Number of No Risk: LP Households living in informal areas with no solid waste removal services																		
Roads (Infrastructure)																		
Number of No Risk: LP Households living in informal areas, provided with access to quality refuse removal																		
Number of No Risk: LP Households living in informal areas with no solid waste removal services																		
Number of Households living in informal areas with solid waste removal services																		
Housing																		
Number of Households living in informal areas, provided with access to refuse removal																		
Number of Households living in informal areas with no solid waste removal services																		
Number of Households living in informal areas with access to refuse removal																		
Non-Residential (Business)																		
Number of No Risk: LP Households with no formal water supply																		
Number of Public School Facilities in No Risk: LP																		
Number of Public School Facilities in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Non-Residential (Commercial)																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Non-Residential (Industrial/Mining)																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Number of Households in No Risk: LP																		
Non-Residential (Social Institutions)																		
Number of Households in No Risk: LP Households living in informal areas Public Works. Programmes guidelines and other documents											20	20						

Guide - Infrastructure

Settlements & Markets to service delivery & any effects beginning of MID YEAR, be completed 1 by of the beginning of the Municipal financial year)

	Count of Status
Number of HHs currently serviced with electricity, water (Heavy connections), sewerage, refuse	
Number of HHs with access to functional waste	
Number of households living in informal settlements	Indicator
Number of Number of Work Actually executed and households No Human settlements developments	Indicator
Number of Households in Social Housing Units	Indicator
Number of Households in Informal settlements upgraded to Formal (Tenure Security)	Indicator
Number of Households in the Human areas receiving water at service	Indicator
Number of Households in the Human areas receiving sanitation at service	Indicator
Number of Households in the Human areas receiving sewerage at service	Indicator
Number of Households in the Human areas with refuse removal at service	Indicator
Number of Households living in informal areas with access to refuse removal	Indicator

EQUIPMENT PROGRAMMES PER MUNICIPAL - MEETING

Programmes Taking Human Settlements Forward	Settlements of Municipality (Number) MID YEAR	Settlements Serviced (Number) MID YEAR	No. Human Settlements Developments (Number)	No. Human Settlements Developments (Number)	Total HH Serviced (Number)	Total HH Serviced (Number)	Number of Informal Settlements	Number of Informal Settlements	No. HH Serviced (Number)	No. HH Serviced (Number)	Settlements Upgraded (Number)	Settlements Upgraded (Number)	Total HH Serviced (Number)	Total HH Serviced (Number)	Comments	Assessment by Municipality	Assessment by Province
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Human Settlements Planning and Coordination																	
Number of Number of Work Actually executed and households No Human Settlements developments

Guide - Strategy

Settlements decided on in section delivery via a Plan beginning 01/04/2018 (to be completed 1 by of the beginning of the Municipal Financial year)

	Count of Status
No Plan of Action currently serviced with electricity, water (Heavy connections), sewerage, roads and	
No Plan of Action with access to basic services	
No Plan of Household living in informal settlements	Complete
No Plan of Action of Which all study, concept and Land identified for Human settlements development	Initiated
Number of Households in Social Housing Rental Units	Complete
No Plan of Households in the Plan Area receiving water (at least 25 LPD/HH)	Complete
No Plan of Households in the Plan Area receiving water (at site)	Complete
No Plan of Households in the Plan Area receiving sanitation services	Complete
No Plan of Households in the Plan Area, housing sewage (at site)	Complete
No Plan of Households in the Plan Area receiving refuse removal (at site)	Complete
No Plan of Households in the Plan Area with Water, Sanitation and Refuse removal services currently	Complete
No Plan of Households living in informal areas with access to refuse removal	Complete

EQUIPMENT PROGRAMMING BUDGET - SECTOR

Programmes Projects Key Areas / Performance Measures	Capital Budget 2017/18 R'000	Capital Budget 2018/19 R'000	Capital Budget 2019/20 R'000	Capital Budget 2020/21 R'000	Capital Budget 2021/22 R'000	Capital Budget 2022/23 R'000	Capital Budget 2023/24 R'000	Capital Budget 2024/25 R'000	Capital Budget 2025/26 R'000	Capital Budget 2026/27 R'000	Capital Budget 2027/28 R'000	Capital Budget 2028/29 R'000	Capital Budget 2029/30 R'000	Total Capital Budget 2017/30 R'000	Comments	Alternative Solutions
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2017/30		
Number of Plan of Action with water and sanitation														0		
Number of Plan of Action of which water and sanitation has been identified and planned																
Number of Plan of Action of which water and sanitation has been identified and completed																
Number of Plan of Action (provision) that only entailed water connection																
Number of Plan of Action (provision) that only entailed sanitation																
Number of Plan of Action (provision) that only entailed water and sanitation connection																
Number of Plan of Action (provision) that only entailed water and sanitation upgrading																
Number of Plan of Action (provision) that only entailed water and sanitation upgrading and connection																
Number of Plan of Action (provision) that only entailed water and sanitation upgrading																
Number of Plan of Action (provision) in Upgrade Plan for Informal Settlements (services provided, Structures provided, Structures upgraded, Tenure Upgrade)																
Number of Plan of Action (provision) in Upgrade Plan for Informal Settlements (services provided, Structures provided, Structures upgraded, Tenure Upgrade)																
Water and sanitation																
Number of Households (HH) with access to water																
Number of Households (HH) with access to sanitation																
Number of Households (HH) with access to water and sanitation																
Water and sanitation																
Number of Households (HH) with access to water and sanitation (Basic/Below standard)																
Number of Households (HH) with access to water and sanitation (Basic/Below standard)																
Water																
Number of Additional water services points for reconciliation for informal settlement (Number to suffice 1 HH/Unit)																
Number of Additional households in Yard provided with water connection																
Sanitation																
Number of Additional sanitation service points (toilets) for reconciliation for informal settlement (Number to suffice 1 HH/Unit)																
Number of Additional households in Yard provided with sanitation connection																
Electricity (Infrastructure)																
Number of Additional households provided with access to quality refuse removal																
Number of Additional households in Yard provided with refuse removal																
Number of Households living in informal areas with sporadic refuse removal																
Electricity																
Number of Additional Households living in Formal areas provided with electricity connections																
Number of Additional Households in Informal areas with access to Electricity																
Number of Additional Households provided with connection to Mainline Electricity																
Number of Households living in informal areas with access to electricity																
Roads (Infrastructure - Roads)																
Number of Kilometres of Roads to be developed / upgraded																
Number of Kilometres of Roads to be developed / upgraded																
Number of Public Transport Facilities to be developed / upgraded																
Number of Vehicles / Units to be developed / upgraded																
Number of Kilometres of Roads to be developed / upgraded																
Number of Kilometres of Roads to be developed / upgraded																
Number of Kilometres of Roads to be developed / upgraded																
Number of Kilometres of Roads to be developed / upgraded																
Number of Kilometres of Roads to be developed / upgraded																
Number of Kilometres of Roads to be developed / upgraded																
Environmental Planning (Protection of Environmental Assets)																
Number of Additional Alien Vegetation areas identified and Protected Public Parks / Playgrounds (parks and other recreation																

Guide - Checklists

Settlements & dwellers in an service delivery area after beginning of MASTERPLAN. As completed 1 day after beginning of the Municipal financial year)

	Count / Value	
Number of HHs currently serviced with electricity, water (heavy connections), sewerage, refuse		
Number of HHs with access to functional waste		Indicator
Number of households living in informal settlements		Indicator
Number of Farms in Portion of erven already serviced and households for Tourism settlements developments		Indicator
Number of households in Farms/ erven/ Portion currently not serviced		Indicator
Number of HHs in Farms/ erven/ Portion currently serviced with electricity		Indicator
Number of households in Farms/ erven/ Portion currently serviced with water		Indicator
Number of households in Farms/ erven/ Portion currently serviced with sewerage services		Indicator
Number of households in Farms/ erven/ Portion currently serviced with refuse removal		Indicator
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced		Indicator
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services to be serviced		Indicator
Number of households living in informal areas/ settlements for Refuse removal		Indicator

EQUIPMENT PROGRAMMING BOOKING - MASTER

Programmes Projects Programmes Performance Measures	Operating Cost Budget Allocation	Capital Cost Budget Allocation	Non-Current Assets Budget Allocation	Non-Current Assets Budget Allocation	Total Budget Allocation (Capital + OPEX)	Total Budget Allocation (Capital + OPEX)	Working Capital Budget Allocation	Working Capital Budget Allocation	Total Budget Allocation (Capital + OPEX)	Total Budget Allocation (Capital + OPEX)	Operational Cost Budget Allocation (Capital + OPEX)	Operational Cost Budget Allocation (Capital + OPEX)	Total Budget Allocation (Capital + OPEX)	Total Budget Allocation (Capital + OPEX)	Variance	Alternative 1 for consider	Alternative 2 other
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget		
	Year 1	Year 1	Year 1	Year 1	Year 1	Year 1	Year 1	Year 1	Year 1	Year 1	Year 1	Year 1	Year 1	Year 1	Year 1		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Number of HHs currently serviced with electricity, water (heavy connections), sewerage, refuse																	
Number of Farms in Portion of erven already serviced and households for Tourism settlements developments																	
Number of households in Farms/ erven/ Portion currently not serviced																	
Number of Farms in Portion of erven already serviced and households for Tourism settlements developments																	
Number of households in Farms/ erven/ Portion currently not serviced																	
Number of HHs in Farms/ erven/ Portion currently serviced with electricity																	
Number of households in Farms/ erven/ Portion currently serviced with water																	
Number of households in Farms/ erven/ Portion currently serviced with sewerage services																	
Number of households in Farms/ erven/ Portion currently serviced with refuse removal																	
Water and sewer																	
Number of households currently serviced with water																	
Number of households currently serviced with sewerage																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Electricity																	
Number of households currently serviced with electricity																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Waste																	
Number of households currently serviced with refuse removal																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Waste - Land and Dumps																	
Number of households currently serviced with refuse removal																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Roads																	
Number of households currently serviced with refuse removal																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Water - Dam Levels																	
Number of households currently serviced with water																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Water - Quality																	
Number of households currently serviced with water																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Water - Waste Water Treatment Works																	
Number of households currently serviced with water																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Electricity																	
Number of households currently serviced with electricity																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Number of households currently serviced with refuse removal																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Water - Waste Water Treatment Works																	
Number of Farms in Portion of erven already serviced and households for Tourism settlements developments																	
Number of households currently serviced with water																	
Number of Farms/ Erven/ Portions for Development - Upgraded																	
Number of HH in Farms/ Erven/ Portions for Development - Upgraded																	
Number of households currently serviced with water																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Number of Farms in Portion of erven already serviced and households for Tourism settlements developments																	
Number of households currently serviced with water																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Number of households currently serviced with refuse removal																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Number of Farms/ Erven/ Portions for Development - Upgraded																	
Number of HH in Farms/ Erven/ Portions for Development - Upgraded																	
Number of households currently serviced with water																	
Number of households currently serviced with refuse removal																	
Number of households living in informal areas/ settlements/ other Farms/ erven/ Portion and services currently serviced																	
Environmental Management and Control Services																	
Number of settlements where the number exceeds the Environmental Public Norm. Programmes guidelines and other standards																	

Guide - Infrastructure

Settlements (Number in an existing settlement) that will be targeted during 2020/2021/22 (to be completed only after beginning of the municipal financial year)

	Count (Number)
Number of HHs currently serviced with electricity, water (Access connections), sewerage, refuse removal and with access to basic services	
Number of HHs with access to basic services	Indicator
Number of households living in informal settlements	Indicator
Number of HHs in Informal settlements that are serviced with basic services	Indicator
Number of households in formal areas (receiving water on site)	Indicator
Number of households in formal areas (receiving water on site) with METERING	Indicator
Number of households in the formal areas receiving water on site	Indicator
Number of households in the formal areas receiving sewerage services	Indicator
Number of households in the formal areas receiving refuse removal	Indicator
Number of households in the formal areas with basic roads (tarred and access roads)	Indicator
Number of households living in informal areas with access to refuse removal	Indicator

EQUIPMENT PROCUREMENT PLAN - MUNICIPAL

Programmes Projects Capital Assets / Performance Measures	Capital Budget for 2021/22	Capital Budget for 2022/23	Capital Budget for 2023/24	Capital Budget for 2024/25	Capital Budget for 2025/26	Capital Budget for 2026/27	Capital Budget for 2027/28	Capital Budget for 2028/29	Capital Budget for 2029/30	Capital Budget for 2030/31	Capital Budget for 2031/32	Capital Budget for 2032/33	Capital Budget for 2033/34	Capital Budget for 2034/35	Comments	Measured by (if not clear)	Measured where
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000			
Number of households in informal areas with acceptable basic services																	
Number of households in informal areas with acceptable basic services (Water/Sanitation)																	
Number of households in informal areas with acceptable basic services (Refuse removal)																	
Number of Farmers (Farm portions) that may settle/reside and is supported																	
Number of Farmers (Farm portions) that are settled/reside																	
Increasing capacity: expansion in basic services (additional)																	
Number of human settlements targeted for upgrading																	
Number of human settlements targeted for upgrading (Water/Sanitation upgrading)																	
Number of human settlements targeted for upgrading (Land upgrading/tenure)																	
Number of human settlements targeted for upgrading (Electrification)																	
Number of human settlements targeted for formalisation (services provided, tenure/ownership)																	
Number of human settlements targeted for township establishment																	
Number of farms bought																	
Number of human settlements targeted for integrated resettlement																	
Water (and sewer)																	
Which HH have piped water borne well																	
Which HH have ground water connected																	
Which HH have water borne sewerage connected																	
Which HH have water borne sewerage installations additions (no new houses																	
Electricity																	
Number of households benefitting from electrification																	
Number of HH that have received FBE (Free Basic Electricity)																	
Number of HH that have received FBE (Free Basic Electricity) connected																	
Roads (and storm water)																	
Waste																	
Number of additional waste services points for accumulative informal settlement (feasible to offer a refuse collection service)																	
Number of additional households in low income settlements receiving																	
Electricity																	
Number of additional households serviced (capacity) to accumulative informal settlement/areas																	
Number of households in the formal areas with basic connections																	
Sanitation/Environmental																	
Number of additional households provided with access to weekly refuse removal																	
Number of households in the formal areas with access to refuse removal																	
Number of households living in informal areas with acceptable removal services																	
Sanitation																	
Number of additional households living in informal areas provided with acceptable sanitation																	
Number of households in the formal areas with sanitation																	
Number of additional households provided with access to hazardous dispensing																	
Number of households in the formal areas with sanitation																	
Non-motorised transport																	
Number of Transport Facilities to be developed / upgraded																	
Number of Transport Facilities to be developed / upgraded (Taxi ranks)																	
Number of Public Transport Facilities to be developed / upgraded																	
Number of vehicles to be developed / upgraded																	
Number of vehicles (taxis) additional/replacement/conversion of vehicles to be developed / upgraded (municipal)																	
Number of Human Settlements targeted for development / upgraded																	
Number of Human Settlements targeted for development / upgraded (Taxi ranks)																	
Number of Human Settlements to be developed / upgraded																	
Number of Human Settlements to be developed / upgraded																	
Number of Human Settlements to be developed / upgraded																	
Number of Human Settlements to be developed / upgraded																	
Environmental Management (Control Measures)																	
Number of additional plans to be created and implemented Public Parks, Playgrounds,sports and other recreation																	

Guide - data

Settlement dwellers to co-access delivery via a life-staging (CHRISTIE) lens (to complement a by-life-stage/area of the Municipal Master Plan plan)

	Count / Status
No.Nbr of Units currently serviced with electricity, water (Heavy contenders), sewerage, roads etc	
No.Nbr of Units with private Backup power	
No.Nbr of Households living in informal settlements	
No.Nbr of Nr.Nbrs of Work-Ready, Job-seek active/available for Formal employment/ Entrepreneurship	
Nr.Nbr of Households in Social Housing/Low-cost rental	
No.Nbr of Households in the Poor areas receiving Free Basic Services (eg. electricity)	
No.Nbr of Households in the Poor areas receiving water at cost	
No.Nbr of Households in the Poor areas receiving sanitation at cost	
No.Nbr of Households in the Poor areas receiving sewerage at cost	
No.Nbr of Households in the Poor areas receiving Refuse removal at cost	
No.Nbr of Households in the Poor areas with basic cable/phone/internet services available	
No.Nbr of Households living in informal areas with access to refuse removal	

EQUIPMENT PROVISIONING BY MODEL - MATRIX

Programmes Tracking Service / Performance Measure	Nr.Nbr of Households in the Municipal Area	Nr.Nbr of Households in the Municipal Area (Poor)	Nr.Nbr of Households in the Poor areas receiving Free Basic Services	Nr.Nbr of Households in the Poor areas receiving water at cost	Nr.Nbr of Households in the Poor areas receiving sanitation at cost	Nr.Nbr of Households in the Poor areas receiving sewerage at cost	Nr.Nbr of Households in the Poor areas receiving Refuse removal at cost	Nr.Nbr of Households in the Poor areas with basic cable/phone/internet services available	Nr.Nbr of Households living in informal areas with access to refuse removal	Nr.Nbr of Households living in informal areas with access to electricity	Nr.Nbr of Households living in informal areas with private backup power	Nr.Nbr of Work-Ready, Job-seek active/available for Formal employment/ Entrepreneurship	Nr.Nbr of Households in Social Housing/Low-cost rental	Comments	Assumptions for services	Municipal notes
	Count	Count	Count	Count	Count	Count	Count	Count	Count	Count	Count	Count	Count	Count	Count	
Housing - Number of Units per user-profile/life-cycle (Should be developed)																
Number of Units per Informal, Low-cost profile/life-cycle (Should be developed)																
Number of Units per Formal (private) low-duty profile/end-user (Should be developed)																
Number of Units per Formal (private) low-duty profile/end-user (completed)																
Number of Units per Informal (Backyard)																
Housing Capacity Assessment (Value/Market assessment)																
Number of Formal settlements Targeted for upgrading																
Number of Informal settlements Targeted for upgrading (Informal/Re-upgrading)																
Number of Informal settlements Targeted for upgrading (Land regularization)																
Number of Informal settlements Targeted for upgrading (Services provided)																
Number of Informal settlements Targeted for formalization (services provided, Relocated)																
Number of Informal settlements Targeted for Densification/Densification																
Number of Units Planned																
Number of Units Completed (Formal or Irregular Settlements)																
Water - (Level of service - quality)																
Which has been provided via Borehole?																
Which has been provided via Water Tanker?																
Which has been provided via Communal Standpipe?																
Which has been provided via Drainage Installation/ additions to an existing																
Sanitation																
Number of Households benefitting by Electrification/Grid																
Number of Units Planned (Number of Units Completed)																
Number of Units Planned (Number of Units Completed)																
Waste - (Level of service - quality)																
Electricity																
Number of Additional Households serviced																
Number of Additional Households serviced (capacity) to accommodate informal settlement densities																
Number of Additional households in bulk supply with bulk connections																
Roads (Level of service - quality)																
Number of Additional households provided with access to quality refuse removal																
Number of households living in informal areas with sub-optimal removal rates																
Sewerage																
Number of Additional households living in Formal areas provided with sensitivity connections																
Number of Additional Households provided with sewer																
Number of Additional households provided with sewer to Informal Backyarding																
Number of Households with Septic Tanks																
Basic Community Facilities																
Number of Community Facilities to be developed / upgraded																
Number of Community Facilities to be developed / upgraded (Sport)																
Number of Early Schools Facilities to be developed / upgraded																
Number of Informal Schools to be developed / upgraded																
Number of Schools / Early Childhood Development Centres to be developed / upgraded (municipal)																
Number of Formal Schools to be developed / upgraded																
Number of Informal Schools to be developed / upgraded (Informal) - upgraded																
Number of Formal Clinics to be developed / upgraded																
Number of Informal Clinics to be developed / upgraded																
Number of Formal Community Halls to be developed / upgraded																
Number of Informal Community Halls to be developed / upgraded																
Environmental Management (Level of service - quality)																
Number of Additional Alien Vegetation and Environmental Public Parks / Playgrounds to be provided, and other Amenities																

NOTE: Logical Sequence

Settlement Activities can commence only once the beginning of ENGINEER, has completed a log of the beginning of the Municipal Municipal plan)

	Count of Days
Number of days currently serviced with electricity, water (Heavy contractors), sewerage, roads etc	
Number of days with access to Municipal waste	
Number of households living in informal settlements	0 days
Number of Number of Farms already surveyed and beneficiaries for Farmer settlements developments	0 days
Number of households in Farms surveyed and not beneficiaries for Farmer settlements developments	0 months
Number of households in the Farms where Land Claims are lodged (Restitution, Tenure, Labour, IDP, ANC/PAC)	0 months
Number of households in the Farms where housing needs are high	0 months
Number of households in the Farms where Land Claims are lodged (Restitution, Tenure, Labour, IDP, ANC/PAC)	0 months
Number of households in the Farms where housing needs are high	0 months
Number of households in the Farms where basic services and basic needs are critical	0 months
Number of households living in informal areas with access to critical services	0 months

EQUIPMENT PROGRAMMING BOARDS - MASTER

Programmes Planning Process / Performance Measures	Planning Stage (Municipal Plan)	Tender Stage (Municipal Plan)	Pre-Construction Stage (Municipal Plan)	Pre-Construction Stage (Municipal Plan)	Early Works Stage (Municipal Plan)	Construction Stage (Municipal Plan)	Handover Stage (Municipal Plan)	Post-Construction Stage (Municipal Plan)	Pre-Operation Stage (Municipal Plan)	Pre-Operation Stage (Municipal Plan)	Operational Stage (Municipal Plan)	Operational Stage (Municipal Plan)	Operational Stage (Municipal Plan)	Comments	Observations for next phase	Observations
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb			
	31	28	31	30	31	30	31	31	30	31	30	31	31	28			
Number of Farms or Farm Land available for Municipal development																	
Number of Farms or Farm Land available for Municipal development																	
Number of Farms or Farm Land identified for Municipal development																	
Number of Farms or Farm Land not identified for Municipal development																	
Land Claims																	
Land Claims lodged, awaiting to be settled by the Land Claims Court																	
Number of Farms or Farm Land subject to Land Claims																	
Number of Farms or Farm Land subject to Land Claims																	
Number of Farms or Farm Land subject to Land Claims																	
Number of Farms or Farm Land subject to Land Claims																	
Number of Farms or Farm Land subject to Land Claims																	
Number of Farms or Farm Land subject to Land Claims																	
Number of Farms or Farm Land subject to Land Claims																	
Number of Farms or Farm Land subject to Land Claims																	
Number of Farms or Farm Land subject to Land Claims																	
Number of Farms or Farm Land subject to Land Claims																	
Tenure																	
Number of households in Farms who have applied for Tenure																	
Number of households in Farms who have applied for Tenure																	
Number of households in Farms who have applied for Tenure																	
Number of households in Farms who have applied for Tenure																	
Labour																	
Number of households in Farms who have applied for Labour																	
Number of households in Farms who have applied for Labour																	
Number of households in Farms who have applied for Labour																	
Number of households in Farms who have applied for Labour																	
IDP																	
Number of households in Farms who have applied for IDP																	
Number of households in Farms who have applied for IDP																	
Number of households in Farms who have applied for IDP																	
Number of households in Farms who have applied for IDP																	
ANC/PAC																	
Number of households living in informal areas with applicable ANC/PAC claims																	
Number of households living in informal areas with applicable ANC/PAC claims																	
Number of households living in informal areas with applicable ANC/PAC claims																	
Number of households living in informal areas with applicable ANC/PAC claims																	
Municipal Infrastructure																	
Number of Municipal Infrastructure projects to be developed, upgraded																	
Number of Municipal Infrastructure projects to be developed, upgraded																	
Number of Municipal Infrastructure projects to be developed, upgraded																	
Number of Municipal Infrastructure projects to be developed, upgraded																	
Number of Municipal Infrastructure projects to be developed, upgraded																	
Number of Municipal Infrastructure projects to be developed, upgraded																	
Number of Municipal Infrastructure projects to be developed, upgraded																	
Number of Municipal Infrastructure projects to be developed, upgraded																	
Number of Municipal Infrastructure projects to be developed, upgraded																	
Number of Municipal Infrastructure projects to be developed, upgraded																	
Environmental Management and Control Activities																	
Number of Settlement Areas to be visited and Assessed for Public Risk for Illegal Activities guidelines and other Incentives																	

Global - Indicators

Settlements & Markets in an upstate delivery area after beginning of WINTER (ie. incorporates 1 day after beginning of the Municipal Rescue plan)

	Count / Status	
Number of cities currently serviced with electricity, water (Heavy Jurisdiction), sewerage, services		
Number of cities with power backup systems		Indicator
Number of households having no reliable settlements		Indicator
Number of Sectors of Work actually executed and beneficiaries for Tourism settlements disadvantaged		Indicator
Number of Households in Sector surveyed access to basic electricity		Indicator
Number of Households in Sector surveyed access to basic water (eg. electricity)		Indicator
Number of Households in the Sector areas receiving water per day		Indicator
Number of Households in the Sector areas receiving sewerage services		Indicator
Number of Households in the Sector areas, receiving sewerage per services		Indicator
Number of Households in the Sector areas, with basic water, sewerage and other		Indicator
Number of Households in the Sector areas, with basic water, sewerage and services currently available		Indicator
Number of Households having no reliable basic water services for critical national		Indicator

EQUIPMENT PREPARATION FOR INTERNAL - MEETING

Programmes Tracking Sectors / Performance Measures	Tracking Start Date (Day Month Year)	Tracking Start Day	Day Count	Day Count Start Date (Day Month Year)	Day Count Start Day	Week Count	Week Count Start Date (Day Month Year)	Week Count Start Day	Month Count	Month Count Start Date (Day Month Year)	Month Count Start Day	Quarter Count	Quarter Count Start Date (Day Month Year)	Quarter Count Start Day	Year Count	Year Count Start Date (Day Month Year)	Year Count Start Day	Variance	Observations for variance	Observations
	Date	Day	Count	Date	Day	Count	Date	Day	Count	Date	Day	Count	Date	Day	Count	Date	Day	Count			
Number of Sectors of Work and vulnerable for Virus/Public development																				
Number of Sectors of Work and vulnerable for Virus/Public development																				
Number of Sectors of Work and vulnerable for Virus/Public development																				
Number of Sectors of Work (protected from Virus) considered and completed																				
Number of Sectors of Work (protected from Virus) completed																				
Percentage (quantity completion) of tasks/Work settlements																				
Number of Sectors of Work and Sectors Targeted for supporting																				
Number of Sectors of Work and Sectors Targeted for supporting (Specific supporting)																				
Number of Sectors of Work and Sectors Targeted for supporting (Specific supporting)																				
Number of Sectors of Work and Sectors Targeted for supporting (Specific supporting)																				
Number of Sectors of Work and Sectors Targeted for Tourism/Sectors (services provided, Resumed																				
Number of Sectors of Work and Sectors Targeted for Tourism/Sectors (services provided, Resumed																				
Number of Sectors of Work and Sectors Targeted for Tourism/Sectors (services provided, Resumed																				
Number of Sectors of Work and Sectors Targeted for Tourism/Sectors (services provided, Resumed																				
Water (Local Source Levels)																				
Which has been worked under the Road?																				
Which has grounded water resources?																				
Which has been worked under the Road?																				
Which has been Sewerage Installation settlers for our services																				
Electricity																				
Number of households/buildings/facilities for Electrification																				
Number of Sectors of Work and Sectors Targeted for Electrification																				
Water (by Sectors)																				
Water																				
Number of additional water services points for reconstituted for informal settlement Benefits + within cities																				
Number of additional households in Eco-system with water connections																				
Electricity																				
Number of additional operational services points (electric) for reconstituted for informal settlement Benefits +																				
Number of additional households in Eco-system with basic connections																				
Sanitation and Wastewater																				
Number of additional households provided with access to quality clinics restored																				
Number of households having no informal areas with sanitation services																				
Electricity																				
Number of additional households living in the Rural area, provided with electricity connections																				
Number of additional households in Eco-system with access to Industrial electricity																				
Number of additional households in Eco-system with access to Industrial electricity																				
Road Networks and Facilities																				
Number of Roads/Facilities for Road Repair/Upgrade																				
Number of Roads/Facilities for Road Repair/Upgrade - Upgraded																				
Number of Roads/Schools Facilities for Road Repair - Upgraded																				
Number of + which to be developed - Upgraded																				
Number of Locations / Area to Implement/Construction of Clinics for new Road - Upgraded Developed																				
Number of Sectors of Work and Sectors Targeted for Road - Upgraded																				
Number of Sectors of Work and Sectors Targeted for Road - Upgraded																				
Number of Sectors to be developed - Upgraded																				
Number of Sectors to be developed - Upgraded																				
Number of Sectors to be developed - Upgraded																				
Number of Sectors of Work and Sectors Targeted for Road - Upgraded																				
Environmental Protection Agencies (Coastal Sources)																				
Number of additional Sectors to consider using Environmental Public Works Programmes guidelines and other incentives																				

Status - Wellbeing

Settlements (dwellers in an unstable delivery) may suffer degradation of WASH Infrastr. due to exploitation / dry of the dwellings of the Municipal Reservoir plant

	Count / Status	
No Nbr. of Cities currently serviced with electricity, water (Heavy connections), sewerage, roads etc		
No Nbr. of Cities with access to functional waste		Complete
No Nbr. of Households living in informal settlements		Status
No Nbr. of Nbr. of Nbr. of Nbr. of Cities actually serviced with electricity for Tourism settlements disadequately		
Nombre of Households in Nombr surrounds access to basic electricity		Complete
No Nbr. of Households in the Nbr. of Nbr. of Nbr. of Nbr. of

Vision - Mbizana

Settlement to decide on service delivery via ePin beginning of MAY/JUNE. As completed + by ePin beginning of the next Spatial Plan cycle

	Count of Ward
No Man of Value currently serviced with electricity, water (Heavy connections), sewerage, roads and	1
No Man of Value with access to functional waste	1
No Man of Value(MAMBA) living in informal settlements	1
No Man of Value of Work already executed/ underway/ to be executed/ Man of Value	1
Number of Properties in Ward surveyed/ access to basic services	1
No Man of Value(MAMBA) in the Ward with access to basic services (e.g. electricity,	1
No Man of Value(MAMBA) in the Ward under housing waiting list	1
No Man of Value(MAMBA) in the Ward with access to basic services	1
No Man of Value(MAMBA) in the Ward under housing/ emergency/ gap/ rectora	1
No Man of Value(MAMBA) in the Ward with access to basic services	1
No Man of Value(MAMBA) in the Ward under with basic services and services currently	1
No Man of Value(MAMBA) living in informal areas with access to refuse removal	1

EQUIPMENT PROGRAMMES PER MUNICIPAL - MBIZANA

Programmes Taking Services / Performance Measured	Operating Days per Week	Operating Hours per Day	No. Service Points (Current)	No. Service Points (Required)	Cost per Service Point (Current)	Cost per Service Point (Required)	Working Days per Week (Current)	Working Days per Week (Required)	Cost per Service Point (Current)	Cost per Service Point (Required)	Maintenance Cost (Current)	Maintenance Cost (Required)	Total Budget (Current)	Total Budget (Required)	Variance	Observations / Comments	Remedial Actions
	Days	Hours	No.	No.	R	R	Days	Days	R	R	R	R	R	R	R		
Electricity																	
Number of Man of Value(s) with access to basic electricity																	
Number of Man of Value(s) with access to basic electricity (Pre-Paid Meters)																	
Number of Man of Value(s) with access to basic electricity (Conventional Meters)																	
Number of Man of Value(s) with access to basic electricity (Conventional + Prepaid)																	
Number of Man of Value(s) with access to basic electricity																	
Percentage electricity expenditure in total informal settlements																	
Number of Man of Value(s) not in Eskom Pre-Paid Meters																	
Number of Man of Value(s) not in Eskom Pre-Paid Meters (Monthly Payment Log)																	
Number of Man of Value(s) not in Eskom Pre-Paid Meters (Payment Log)																	
Number of Man of Value(s) not in Eskom Pre-Paid Meters (Summary provided, Discussion																	
Number of Man of Value(s) not in Eskom Pre-Paid Meters (Agreement																	
Number of Man of Value(s)																	
Number of Man of Value(s) not in Eskom Pre-Paid Meters (Illegal Connections)																	
Water and Sanitation																	
Which Man of Value(s) with Yard tap?																	
Which Man of Value(s) with Communal?																	
Which Man of Value(s) with Communal Standpipe?																	
Which Man of Value(s) with Borehole in addition to one of above																	
Refuse																	
Number of Man of Value(s) (Households) collected by Municipality?																	
Number of Man of Value(s) (Households) not collected by Municipality?																	
Number of Man of Value(s) (Households) with communal refuse dump																	
Roads and Stormwater																	
Waste																	
Number of Additional waste services points for consolidated for informal settlement (Needs to suffice 1 refuse collection per week)																	
Number of Additional households in Man of Value with waste consolidation																	
Electricity																	
Number of Additional operational services points (taps) for consolidation for informal settlement (Needs to																	
Number of Additional households in Man of Value with waste consolidation																	
Water and Sanitation (Ablutions)																	
Number of Additional households provided with access to quality refuse removal																	
Number of Additional households provided with access to quality refuse removal																	
Number of households living in informal areas with sub-optimal sanitation																	
Sanitation																	
Number of additional households living in Man of Value provided with possibility connection																	
Number of Additional households provided with access to refuse removal																	
Number of Additional households in informal areas with access to hazardous cleansing																	
Number of Additional households																	
Roads and Stormwater (Ablutions)																	
Number of Man of Value(s) with Roads to be developed / upgraded																	
Number of Man of Value(s) with Roads that have been upgraded to date																	
Number of Public Ground Facilities to be developed / upgraded																	
Number of Man of Value(s) to be developed / upgraded																	
Number of Man of Value(s) (Man of Value(s) Boundaries) to be to be developed / upgraded developed																	
Number of Man of Value(s) to be developed / upgraded																	
Number of Man of Value(s) to be developed / upgraded																	
Number of Man of Value(s) to be developed / upgraded																	
Number of Man of Value(s) to be developed / upgraded																	
Number of Man of Value(s) to be developed / upgraded																	
Environmental Management (Coastal Access)																	
Number of Additional Beach Accesses and Protected Public Parks Ring-fencing guidelines and other measures																	

Global - Added in Working

Settlements Models for updates (January) was after beginning of MASTER (to be completed 1 day after beginning of the Municipal Financial year)

	Count of Status
Not Met	1
Met	1
Not Applicable	0
Grand Total	2

Number of Properties connected to the municipal water infrastructure network	0
Number of Properties connected to the municipal electrical infrastructure network	0
Number of Properties connected to the municipal waste water (sanitation/sewerage) network	0
Number of Properties connected to the municipal solid waste infrastructure network	0
Number of Properties connected to the municipal road infrastructure network	0
Number of Properties connected to the municipal storm water infrastructure network	0
Number of Properties connected to the municipal telecommunications infrastructure	0
Number of Properties connected to the municipal electrical infrastructure network	0
Number of Properties connected to the municipal water infrastructure network	0
Number of Properties connected to the municipal waste water (sanitation/sewerage) network	0
Number of Properties connected to the municipal solid waste infrastructure network	0

EQUATORIAL TOWNSHIPS FOR BUSINESS - MASTER

Programmes Taking Services Thereto (Business Processes)	Updating of Billing Data	Capturing of Meter Readings	Pre-Paid Vending	Post-Paid Billing	Credit Control & Debt Collection	Indigent Support	Meter Audit & Meter Testing	Meter Repairs & Maintenance	Meter Replacement	Meter Installation	Connection of Electricity	Disconnection of Electricity	Reconnection of Electricity	Customer Queries	Generation for services	Generation value
	Billing Run	Monthly	Pre-Paid Vending	Post-Paid Billing	Credit Control & Debt Collection	Indigent Support	Meter Audit & Meter Testing	Meter Repairs & Maintenance	Meter Replacement	Meter Installation	Connection of Electricity	Disconnection of Electricity	Reconnection of Electricity	Customer Queries		
	Billing Run	Monthly	Pre-Paid Vending	Post-Paid Billing	Credit Control & Debt Collection	Indigent Support	Meter Audit & Meter Testing	Meter Repairs & Maintenance	Meter Replacement	Meter Installation	Connection of Electricity	Disconnection of Electricity	Reconnection of Electricity	Customer Queries		
Number of Properties in Municipal Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Properties in Municipal Area with accessibility to Municipal Infrastructure																
Number of Properties in Municipal Area with accessibility to Municipal Infrastructure																
Number of Properties in Municipal Area that are connected to municipal water infrastructure network																
Number of Properties in Municipal Area that are connected to municipal electrical infrastructure network																
Number of Properties in Municipal Area that are connected to municipal waste water (sanitation/sewerage) network																
Number of Properties in Municipal Area that are connected to municipal solid waste infrastructure network																
Number of Properties in Municipal Area that are connected to municipal road infrastructure network																
Number of Properties in Municipal Area that are connected to municipal storm water infrastructure network																
Number of Properties in Municipal Area that are connected to municipal telecommunications infrastructure																
Number of Properties in Municipal Area that are connected to municipal electrical infrastructure network																
Number of Properties in Municipal Area that are connected to municipal water infrastructure network																
Number of Properties in Municipal Area that are connected to municipal waste water (sanitation/sewerage) network																
Number of Properties in Municipal Area that are connected to municipal solid waste infrastructure network																
Water (credit meter)																
Billed Consumption (water)																
Billed Consumption (water)																
Billed Consumption (water)																
Billed Consumption (water)																
Water (pre-paid)																
Electricity																
Number of Households currently billed for electricity																
Number of Households in Municipal Area not receiving Municipal Services																
Number of Households in Municipal Area receiving Municipal Services																
Sanitation (Waterborne)																
Number of Households in Municipal Area not receiving Municipal Services																
Number of Households in Municipal Area receiving Municipal Services																
Refuse removal																
Number of Households currently billed for Refuse removal																
Number of Households in Municipal Area not receiving Municipal Services																
Number of Households in Municipal Area receiving Municipal Services																
Free Basic Services (Indigents)																
Number of Households currently billed for Municipal Services																
Number of Households in Municipal Area not receiving Municipal Services																
Number of Public Schools Facilities in the Municipal - Upgraded																
Number of Public Schools Facilities in the Municipal - Upgraded																
Number of Households in Municipal Area receiving Municipal Services																
Number of Hospitals / Clinics in the Municipality that are active in the municipal - Upgraded / municipal																
Number of Households in Municipal Area receiving Municipal Services																
Number of Properties in Municipal Area that are connected to municipal - Upgraded																
Number of Properties in the Municipal - Upgraded																
Number of Properties in the Municipal - Upgraded																
Number of Properties in the Municipal - Upgraded																
Number of Properties in Municipal Area that are connected to municipal - Upgraded																
Environmental Management (Coastal Erosion)																
Number of Settlements Active Coastline under Environmental Public Risk for Flooding and Erosion																

Utilities - Wastewater

Maintenance & Backlog for our wastewater delivery to be weighted using UKWIR CIM. As completed = 0 by the beginning of the Municipal Plans (per)

	Current Status
No Risk of Utility not directly serviced, with electricity, water (Heavy connections), sewerage, telecoms	
No Risk of Loss with access to Emergency Services	
No Risk of Household Moving to or otherwise settlements	Complete
No Risk of Loss of Work directly, via social and indirectly No Tourism attributed to disadvantaged	Complete
Number of Properties unable to Social Journey/Leisure/Leisure times reduced by	Complete
No Risk of Household in the Area where Housing under Flood Risk (Fluvial, Pluvial, Groundwater, SW, SW/DTM)	Complete
No Risk of Household in the Area where Housing under Coastal	Complete
No Risk of Household in the Area where Housing under Flood Risk (Fluvial, Pluvial, Groundwater, SW, SW/DTM)	Complete
No Risk of Household in the Area where Housing under high activity	Complete
No Risk of Household in the Area where Housing under Flood Risk (Fluvial, Pluvial, Groundwater, SW, SW/DTM)	Complete
No Risk of Household Moving to or otherwise areas with access to Leisure/Leisure and services or to Leisure	Complete
No Risk of Household Moving to or otherwise areas with access to or otherwise Holiday	Complete

EQUIPMENT PERFORMANCE RISK MODEL - WASTEW

| Programmes Following Interim / Performance Measures | Weighting of Risk Score | Weighting Risk Score | Risk Score Current | Risk Score Current | Risk Score Current

Utilities - Maintenance

Maintenance Activities in an overview delivered by way of the staging list of MASTER PLAN, but completed in Key of the staging list of the Municipal Master Plan part

	Count of Status
Number of Sites currently serviced with electricity, water (Heavy consumers), sewerage, roads and	
Number of Sites with water borehole systems	1
Number of households living in informal settlements	0
Number of Number of Farms already serviced/established for Tourism additional to developments	0
Number of Properties in Sterk surround servers in town servicing	1
Number of Properties in Sterk surround servers in town servicing (Eskom)	1
Number of Households in the Farm areas receiving water at private	1
Number of Households in the Farm areas receiving water at communal taps	1
Number of Households in the Farm areas receiving sewerage at private	1
Number of Households in the Farm areas receiving sewerage at communal ablution facilities	1
Number of Households in the Farm areas with basic refuse removal services	1
Number of Households living in informal areas with access to refuse removal	0

EQUIPMENT REPLACEMENT SCHEDULE - MAINTAIN

Programmes Projects Activities Measures Performance Measures	Operating Cost Budget 2021/22	Capital Cost Budget 2021/22	Year 1 Cost Estimate 2022/2023	Year 2 Cost Estimate 2023/2024	Year 3 Cost Estimate 2024/2025	Year 4 Cost Estimate 2025/2026	Year 5 Cost Estimate 2026/2027	Year 6 Cost Estimate 2027/2028	Year 7 Cost Estimate 2028/2029	Year 8 Cost Estimate 2029/2030	Year 9 Cost Estimate 2030/2031	Year 10 Cost Estimate 2031/2032	Total Cost Estimate 2022/2032	Priorities	Ownership for services	Ownership of Assets
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	High / Low		
Electricity																
Number of Number of Farms already serviced/established for Tourism additional to developments																
Number of Properties in Sterk surround servers in town servicing (Eskom)																
Number of Properties in Sterk surround servers in town servicing (municipal)																
Number of Properties in Sterk surround servers in town servicing (private)																
Number of Households in the Farm areas receiving water at private																
Number of Households in the Farm areas receiving water at communal taps																
Number of Households in the Farm areas receiving sewerage at private																
Number of Households in the Farm areas receiving sewerage at communal ablution facilities																
Number of Households in the Farm areas with basic refuse removal services																
Number of Households living in informal areas with access to refuse removal																
Water and sanitation																
Number of Households living in informal areas with access to refuse removal																
Number of Households living in informal settlements																
Number of Households living in informal settlements receiving sewerage services																
Number of Households living in informal settlements receiving water services																
Number of Number of Farms already serviced/established for Tourism additional to developments																
Number of Properties in Sterk surround servers in town servicing (municipal)																
Number of Properties in Sterk surround servers in town servicing (private)																
Number of Properties in Sterk surround servers in town servicing (Eskom)																
Number of Households in the Farm areas receiving water at private																
Number of Households in the Farm areas receiving water at communal taps																
Number of Households in the Farm areas receiving sewerage at private																
Number of Households in the Farm areas receiving sewerage at communal ablution facilities																
Number of Households in the Farm areas with basic refuse removal services																
Roads																
Number of Households living in informal areas with access to refuse removal																
Number of Households living in informal settlements																
Number of Households living in informal settlements receiving sewerage services																
Number of Households living in informal settlements receiving water services																
Waste Management																
Number of Households living in informal areas with access to refuse removal																
Number of Households living in informal settlements																
Number of Households living in informal settlements receiving sewerage services																
Number of Households living in informal settlements receiving water services																
Electricity																
Number of Households living in informal areas with access to refuse removal																
Number of Households living in informal settlements																
Number of Households living in informal settlements receiving sewerage services																
Number of Households living in informal settlements receiving water services																
Water and sanitation																
Number of Households living in informal areas with access to refuse removal																
Number of Households living in informal settlements																
Number of Households living in informal settlements receiving sewerage services																
Number of Households living in informal settlements receiving water services																
Roads																
Number of Households living in informal areas with access to refuse removal																
Number of Households living in informal settlements																
Number of Households living in informal settlements receiving sewerage services																
Number of Households living in informal settlements receiving water services																
Waste Management																
Number of Number of Farms already serviced/established for Tourism additional to developments																
Number of Properties in Sterk surround servers in town servicing (municipal)																
Number of Properties in Sterk surround servers in town servicing (private)																
Number of Properties in Sterk surround servers in town servicing (Eskom)																
Number of Households in the Farm areas receiving water at private																
Number of Households in the Farm areas receiving water at communal taps																
Number of Households in the Farm areas receiving sewerage at private																
Number of Households in the Farm areas receiving sewerage at communal ablution facilities																
Number of Households in the Farm areas with basic refuse removal services																
Number of Households living in informal areas with access to refuse removal																
Environmental Management and Control Activities																
Number of Additional Waste Recreation areas Developed Public Parks Play Area guidelines and other standards																

NOTE: Shades Reflect Housing Units

Settlements & Models for various delivery rate of the staggering of 6000 HH (Ie. Accomplished + City of the staggering of the Municipal Municipal plan)

	Count of Units
No Hits: LP Units currently serviced with electricity, water (Heavy connections), sewerage, roadways	
No Hits: LP with water source Communal wells	0
No Hits: LP Households living in informal settlements	0
No Hits: LP No Units: LP Units already occupied and habitable No Human settlements developments	0
Number: LP Households in Social Housing Projects	0
No Hits: LP Households in the Flood areas, housing under LP and BNG	0
No Hits: LP Households in the Flood areas, housing under LP and BNG	0
No Hits: LP Households in the Flood areas, housing under LP and BNG	0
No Hits: LP Households in the Flood areas, housing under LP and BNG	0
No Hits: LP Households in the Flood areas, with basic water, sanitation and services currently	0
No Hits: LP Households living in informal areas, with access to: refuse removal	0

EQUIPMENT PROGRAMMING BUDGET - 2021/22

Programmes Projects Housing Services / Performance Measures	Total Number of Units in the Area	Total No. of Units Completed to date	No. of Units Completed in current year	No. of Units Completed in next year	Units Under Construction (current year)	Blocked Units (current year)	Rectification Units (current year)	Units Under Construction (next year)	Blocked Units (next year)	Rectification Units (next year)	Total Number of Units Completed (current year)	Total Number of Units Completed (next year)	Total Number of Units Completed (Next 3 years)	Variance	Observations / Comments	Remedial Actions
	Units	Units	Units	Units	Units	Units	Units	Units	Units	Units	Units	Units	Units	Units		
Housing Top Structures																
Number of Units in the Area of Jurisdiction for Urban/Rural Development																
Number of Units in the Area of Jurisdiction for Urban/Rural Development																
Number of Units in the Area of Jurisdiction for Urban/Rural Development																
Housing Capacity Assessment Undertaken for settlements																
Number of Human settlements Targeted for upgrading																
Number of Human settlements Targeted for upgrading (Informal Settlements upgrading)																
Number of Human settlements Targeted for upgrading (Land upgrading)																
Number of Human settlements Targeted for Formalisation (Land Tenure)																
Number of Human settlements Targeted for Formalisation (Land Tenure) provided, Document Management and Land Tenure Management																
Number of Units Serviced																
Number of Human settlements Targeted for Integrated Human Settlements																
Rental Social Housing																
Which LP has rental stock for Social?																
Which LP has (possible) rental stock for?																
Which LP has Social Housing Institutions established?																
Which LP has Social Housing Institutions in addition to its own stock																
Rectification																
Number of Uninhabitable/Unhabitable/Un-Structurally Unsound																
Number of Units Structurally Unsound, Uninhabitable, Unhabitable and Rectification Required																
Number of Units Rectified																
Blocked Units																
Number of Additional Blocked Units																
Number of Additional Blocked Units Identified																
Number of Additional Blocked Units Identified																
Informal Settlements Upgrading																
Number of Additional Households provided with access to: quality refuse removal																
Number of Additional Households provided with access to:																
Number of Households living in informal areas with sanitation removal services																
Ownership																
Number of Additional Households living in Formal areas provided with ownership transactions																
Number of Additional Households provided with																
Number of Additional Households provided with access to: Voucher Ownership																
Number of Additional Households provided with																
Bulk Infrastructure Upgrading																
Number of Units in the Area of Jurisdiction for Development - Upgraded																
Number of Units Serviced, Serviced Facilities for Development - Upgraded																
Number of Units Serviced, Serviced Facilities for Development - Upgraded																
Number of Units in the Area of Jurisdiction for Development - Upgraded																
Number of Units in the Area of Jurisdiction for Development - Upgraded																
Number of Units in the Area of Jurisdiction for Urban/Rural Development and access to new developed / upgraded developed																
Number of Units in the Area of Jurisdiction for Development - Upgraded																
Number of Units in the Area of Jurisdiction for Development - Upgraded																
Number of Units in the Area of Jurisdiction for Development - Upgraded																
Number of Units in the Area of Jurisdiction for Development - Upgraded																
Land Acquired (Human Settlements Land Bank Projects)																
Number of Additional Units for Human Land Acquired Public Use Ito: Things that may jeopardise rural urban boundaries																

Codes - Obligations

Settlements decided in or outside delivery area after beginning of MASTERPLAN - but completed + by of the beginning of the Municipal Master plan)

	Count of Codes
No Man's Land with access to basic services	
No Man's Land with access to basic services	0
No Man's of Formal/Well-Serving for otherwise settlements	0
No Man's of No Man's of Work actually executed and beneficiaries for Human settlements development	0
Number of Formal settlements in Social Housing Projects	0
Number of Informal settlements in Social Housing Projects (Upgrading and densifying)	0
No Man's of Formal/Well in Formal areas requiring water upgrades	0
No Man's of Formal/Well in Formal areas requiring sanitation upgrades	0
No Man's of Formal/Well in Formal areas requiring sewage/ sewage upgrades	0
No Man's of Formal/Well in Formal areas requiring electricity upgrades or notes	0
No Man's of Formal/Well in Formal areas with basic notes (refuse removal services) or needs	0
No Man's of Formal/Well in Formal areas with access for refuse removal	0

EQUATORIAL TOWNSHIPS/NEW BUILDING - MASTER

Programmes/Projects/Long-terms / Performance Measures	Settlement of Informal Settlements (Upgrading)	Settlements in Informal Settlements (Upgrading)	Non-Formal Settlements (Upgrading)	Non-Formal Settlements (Upgrading)	Social Housing Projects (Upgrading)	Social Housing Projects (Upgrading)	Water (Upgrading)	Water (Upgrading)	Sanitation (Upgrading)	Sanitation (Upgrading)	Electricity (Upgrading)	Electricity (Upgrading)	Roads (Upgrading)	Roads (Upgrading)	Waste Management (Upgrading)	Waste Management (Upgrading)	Economic Development (Upgrading)	Economic Development (Upgrading)	Community Facilities (Upgrading)	Community Facilities (Upgrading)	Comments	Community Co-operation	Municipal Value
	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No			
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Settlements of Informal Settlements and unserviceable Non-Formal Settlements																							
Number of Informal Settlements provided with basic Water development																							
Number of Informal Settlements provided with basic Sanitation development																							
Number of Informal Settlements provided with basic Electricity development																							
Number of Informal Settlements provided with basic Roads development																							
Number of Informal Settlements provided with basic Waste Management																							
Number of Informal Settlements formalized (Township establishment)																							
Number of Informal Settlements Upgraded (In-situ upgrading)																							
Number of Informal Settlements Upgraded (In-situ upgrading and densification)																							
Number of Informal Settlements Upgraded (In-situ upgrading and densification)																							
Number of Informal Settlements Upgraded (Re-blocking, Land Use Management)																							
Number of Informal Settlements Upgraded (Tenure Upgrade)																							
Number of Informal Settlements relocated (Not in favour of upgrade/densification)																							
Water (Local service centers)																							
Water Pipe (new network main to the road)																							
Water Pipe (upgraded water main line)																							
Water Pipe (new water main line to be developed)																							
Water Pipe (new water main line installation additions to the main lines)																							
Sanitation																							
Sewage Pipe (new/additional sewerage to the main line)																							
Number of Water Borne Sewage Pump Stations (new/upgraded)																							
Number of Water Borne Sewage Pump Stations (upgraded)																							
Waste (Local service centers)																							
Roads																							
Number of Informal Settlements roads - tarred and paved to be considered for informal settlements (feasibility + traffic + ability)																							
Number of Informal Settlements roads - to be provided with access to transition																							
Electricity																							
Number of Informal Settlements and Non-service points (electricity) to be considered for informal settlements/clusters																							
Number of Informal Settlements to be provided with basic electrification																							
Solid Waste (Refuse Removal)																							
Number of Informal Settlements formalized provided with access to weekly refuse removal																							
Number of Informal Settlements provided with communal refuse dumps																							
Number of households living in informal areas with and public removal services																							
Community																							
Number of Informal Households living in Informal areas provided with proximity recreations																							
Number of Informal Settlements provided with Community Facilities																							
Number of Informal Households provided with access to Amenities Matching																							
Number of Informal Settlements provided with Public Amenities																							
Non-Formal Settlements (Upgrading)																							
Number of Informal Settlements Provided with Access to Basic Water - upgraded																							
Number of Informal Settlements Provided with Access to Basic Sanitation - upgraded																							
Number of Informal Settlements Provided with Access to Basic Electricity - upgraded																							
Number of Informal Settlements Provided with Access to Basic Roads - upgraded																							
Number of Informal Settlements Provided with Access to Basic Waste Management - upgraded																							
Number of Informal Settlements Provided with Access to Basic Community Facilities - upgraded																							
Number of Informal Settlements Provided with Access to Basic Economic Development - upgraded																							
Number of Informal Settlements to be developed - upgraded																							
Number of Informal Settlements to be developed - upgraded																							
Number of Informal Settlements to be developed - upgraded																							
Number of Informal Settlements to be developed - upgraded																							
Social Housing Projects (Upgrading and densification)																							
Number of Informal Settlements to be formalized and developed Public Rental Housing (new policy guidelines and other incentives)																							

Table - Algorithm

Settlements & dwellers in an upstate delivery area after beginning of ENVI FAILS. As completed 1 day after beginning of the Municipal Plans last year)

	Count / Value	
Number of dwellers with access to electricity, water (Heavy connections), sewerage, sanitation		
Number of dwellers with access to Broadband network		
Number of households living in informal settlements		Households
Number of Number of Point of activity, social and Livelihoods for Tourism settlements developments		Number
Number of Households in Social Housing Projects		Households
Number of Households in Point of activity, social and Livelihoods for Tourism settlements		Households
Number of Households in Point areas, housing coverage and access		Households
Number of Households in Point areas, housing coverage age and sizes		Households
Number of Households in Point areas, with basic water, sanitation and electricity services		Households
Number of Households living in informal areas, with access to refuse removal		Households

EQUIPMENT PROGRAMMING BUDGET - SECTOR

Programmes / Projects Long Name / Performance Measure	Capital Budget Total for MTEF Period	Capital Exp. Total for MTEF Period	Non-Cash Exp. Total for MTEF Period (non-cash)	Total Op Exp. Total for MTEF Period (non-cash)	Total Budget Total for MTEF Period (Cash + non-cash)	Budget Year 1 (Cash + non-cash)	Budget Year 2 (Cash + non-cash)	Budget Year 3 (Cash + non-cash)	Budget Year 1 Capital Exp.	Budget Year 1 Non-Cash Exp.	Budget Year 1 Op Exp. (Cash + non-cash)	Budget Year 1 Total Budget (Cash + non-cash)	Variance	Alternative 1 to services	Alternative 2 to services
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Water and Sanitation															
Number of Number of Point of activity, social and Livelihoods for Mixed Rate development															
Number of Number of Point of activity, social and Livelihoods for Low Cost Housing developed															
Number of Number of Point of activity, social and Livelihoods for Low Cost Housing developed															
Number of Number of Point of activity, social and Livelihoods for Low Cost Housing developed															
Number of Number of Point of activity, social and Livelihoods for Low Cost Housing developed															
Number of Number of Point of activity, social and Livelihoods for Low Cost Housing developed															
Number of Number of Point of activity, social and Livelihoods for Low Cost Housing developed															
Number of Number of Point of activity, social and Livelihoods for Low Cost Housing developed															
Number of Number of Point of activity, social and Livelihoods for Low Cost Housing developed															
Number of Number of Point of activity, social and Livelihoods for Low Cost Housing developed															
Roads and storm water															
Number of new paved roads developed															
Number of new gravelled roads constructed															
Number of new storm water drainage systems developed															
Number of new storm water drainage installations added to the environment															
Electricity															
Number of new electrification activities by Municipality															
Number of new electrification activities by Municipality															
Number of new electrification activities by Municipality															
Waste management															
Number of additional waste services points for recycled and for informal settlement households															
Number of additional households in the system with waste collection															
Housing															
Number of additional sanitation services points (toilets) to a residential or informal settlement dwellers															
Number of additional households in the system with waste collection															
Agriculture and Rural Development															
Number of additional households provided with access to a quality refuse removal															
Number of additional households in the system with waste collection															
Number of households living in informal areas with sanitation removal service															
Economic															
Number of additional households living in formal areas, provided with electricity connections															
Number of additional households in the system with waste collection															
Number of additional households in informal areas with access to a Sanitation Electricity															
Number of additional households in the system with waste collection															
Environmental Protection															
Number of Number of Point of activity, social and Livelihoods for Upgraded															
Number of Number of Point of activity, social and Livelihoods for Low Cost Housing developed															
Number of Public School Facilities to be developed - Upgraded															
Number of Number of Point of activity, social and Livelihoods for Upgraded															
Number of Number of Point of activity, social and Livelihoods for Upgraded															
Number of Number of Point of activity, social and Livelihoods for Upgraded															
Number of Number of Point of activity, social and Livelihoods for Upgraded															
Number of Number of Point of activity, social and Livelihoods for Upgraded															
Number of Number of Point of activity, social and Livelihoods for Upgraded															
Number of Number of Point of activity, social and Livelihoods for Upgraded															
Number of Number of Point of activity, social and Livelihoods for Upgraded															
Environmental Protection (Upgrades and Maintenance)															
Number of additional dams to be rehabilitated and Maintained Public Parks. Playgrounds, sport areas, resorts															

Table - Abbreviations

Abbreviations & dictionary to use: address, delivery, use of the alphabet (eg ATM/ATM/ CB). As completed = by of the alphabet eg of the (see page Plans and plan)

	Count / Status
Number of sites currently serviced with electricity, water (Excess connections), sewerage, telephone	
Number of sites with water & electricity connections	
Number of households living in informal settlements	Complete
Number of families of Work annually, new and unemployed for the last - settlements by disadvantaged	Complete
Number of households in formal, serviced erven in town	Complete
Number of households in the Town earning between R0 - R1 500 PM	Complete
Number of households in the Town earning under R1 500 pm	Complete
Number of households in the Town earning between R1 500 - R3 500 pm	Complete
Number of households in the Town earning more than R3 500 pm	Complete
Number of households in the Town with access to piped water in the yard	Complete
Number of households in the Town water, with basic water, without internal services, and on a subsidy	Complete
Number of households living in informal areas, with access to refuse removal	Complete

EQUATORIAL TOWNSHIPS FOR BUSINESS - MEETING

Programmes / Projects Key Issues / Performance Measures	Capacity Use of Water Services	Capacity Use of Sanitation Services	Non-Revenue Water (Losses)	Non-Revenue Electricity (Losses)	Solid Waste Collection Coverage	Solid Waste Disposal Capacity	Water Quality Compliance	Sewer Quality Compliance	Solid Waste Recycling	Water Conservation & Demand Management	Sanitation Conservation & Demand Management	Electricity Conservation & Demand Management	Customer Satisfaction	Comments	Observations for next year	Observations
	Water	Sanitation	Water	Electricity	Solid Waste	Solid Waste	Water	Sanitation	Solid Waste	Water	Sanitation	Electricity	Customer Satisfaction	Comments		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Number of households in formal, serviced erven with access to basic level of service																
Number of households in formal, serviced erven with access to above basic level of service																
Number of families of Work (provided that they still continue not completed																
Number of households in informal areas																
Percentage township population in informal areas settlements																
Number of formal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading to site and service																
Number of informal settlements targeted for upgrading to full upgrading level																
Number of informal settlements targeted for relocation																
Number of informal settlements targeted for formalisation (services provided, tenure)																
Number of informal settlements targeted for in-situ upgrading																
Number of households in informal areas targeted for relocation																
Water (incl service areas)																
Which of the above wards are the most?																
Which of the above wards are the least?																
Which of the above wards are the most vulnerable?																
Which of the above wards are the most politically active?																
Sanitation																
Number of households currently not receiving a basic level of service																
Number of households living in informal areas targeted for relocation																
Solid Waste (incl service areas)																
Which of the above wards are the most?																
Which of the above wards are the least?																
Which of the above wards are the most vulnerable?																
Which of the above wards are the most politically active?																
Electricity																
Number of households currently not receiving a basic level of service																
Number of households living in informal areas, with and without services																
Roads (incl service areas)																
Number of households living in informal areas, provided with access to weekly refuse removal																
Number of households living in informal areas, with access to refuse removal																
Stormwater																
Number of households currently living in informal areas, provided with sensitivity awareness																
Number of households living in informal areas																
Number of households in informal areas, with access to stormwater drainage																
Number of households in informal areas																
Public Transport (incl service areas)																
Number of households living within the demarcated - upgraded																
Number of households living within the Town not living in informal areas																
Number of public Transport Facilities in the demarcated - upgraded																
Number of vehicles in the demarcated - upgraded																
Number of public vehicles (taxis) stationed/operated per annum in the demarcated - upgraded municipal																
Number of public Transport Facilities in the demarcated - upgraded																
Number of vehicles in the demarcated - upgraded municipal - upgraded																
Number of vehicles in the demarcated - upgraded																
Number of households in the demarcated - upgraded																
Number of households in the demarcated - upgraded																
Number of households in the demarcated - upgraded																
Environmental Management (incl service areas)																
Number of households where the number exceeds Environmental Public Norms. Programmes and other measures																

TOWN - MATUGA

Settlements & Backlog for services delivery as at the beginning of MTEF/FY (Or. As completed + by of the beginning of the Municipal financial year)

	Current Status	
No Max of HHs currently serviced with electricity, water (Excess connections), sewerage, sanitation	0	
No Max of HHs with access to functional waste	0	
No Max of households living in informal settlements	0	Hectares
No Max of the Number of HH not formally serviced and identified for the Fiscal settlements developments	0	Hectares
Number of HH available in formal network/ access to basic electricity	0	Hectares
No Max of households in the Fiscal areas requiring upgrade of roads (Gravel to tar, paved, BBM/ITB)	0	Hectares
No Max of households in the Fiscal areas requiring water and sewer	0	Hectares
No Max of households in the Fiscal areas requiring electrification and access	0	Hectares
No Max of households in the Fiscal areas requiring sewerage and toilets	0	Hectares
No Max of households in the Fiscal areas requiring solid waste collection and access to roads	0	Hectares
No Max of households living in informal areas with access to refuse removal	0	Hectares

EQUIPMENT PROGRAMMES FOR BUDGET - MATUGA

Programmes Projects Key Areas / Performance Measures	Backlog as at beginning of MTEF/FY	Backlog as at beginning of MTEF/FY	Year 1 Cost Estimate (Current MTEF/FY)	Year 2 Cost Estimate (Current MTEF/FY)	Year 3 Cost Estimate (Current MTEF/FY)	Total Estimate Cost for Current MTEF/FY	Backlog as at beginning of MTEF/FY+1	Year 1 Cost Estimate (Current MTEF/FY+1)	Year 2 Cost Estimate (Current MTEF/FY+1)	Year 3 Cost Estimate (Current MTEF/FY+1)	Total Estimate Cost for Current MTEF/FY+1	Backlog as at beginning of MTEF/FY+2	Year 1 Cost Estimate (Current MTEF/FY+2)	Year 2 Cost Estimate (Current MTEF/FY+2)	Year 3 Cost Estimate (Current MTEF/FY+2)	Total Estimate Cost for Current MTEF/FY+2	Estimates	Ownership for services	Ownership of roads
	Max No.	Max No.	Max No.	Max No.	Max No.	Max No.	Max No.	Max No.	Max No.	Max No.	Max No.	Max No.	Max No.	Max No.	Max No.	Max No.	Max No.		
Electricity and Energy																			
Number of HH in the Fiscal year with available No. Max/Kilolo development																			
Number of HH in the Fiscal year with available No. Max/Kilolo development																			
Number of HH in the Fiscal year that they will be connected or upgraded																			
Number of HH in the Fiscal year with access to electricity																			
Percentage electricity expansion in relation to the settlements																			
Number of formal settlements targeted for upgrading	0																		
Number of formal settlements targeted for upgrading (Roads, Electricity, Lighting)	0																		
Number of formal settlements targeted for upgrading (Land, Legal Matters)	0																		
Number of HH in the Fiscal year with access to electricity	1000																		
Number of formal settlements targeted for formalization (services provided, Movement																			
Number of HH in the Fiscal year with access to electricity improvement																			
Number of HH in the Fiscal year																			
Number of HH in the Fiscal year with access to Irrigation beneficiaries																			
Roads and storm water																			
Which HH has paved roads to the road?	0																		
Which HH has gravelled roads to the road?																			
Which HH has storm water drainage installed?																			
Which HH has storm water drainage installed in addition to the current ones																			
Transport																			
Number of households benefitting by Electrification																			
Number of HH in the Fiscal year with access to the road																			
Number of HH in the Fiscal year that they will be connected																			
Water and Sanitation																			
Number of additional water services projects to be established for informal settlement dwellers																			
Number of additional households to be provided with water connections	0																		
Sanitation																			
Number of additional sanitation service points (toilets) to be established for informal settlement dwellers																			
Number of additional households to be provided with sewer connections	0																		
Operations and Maintenance																			
Number of additional households provided with access to weekly refuse removal																			
Number of households living in informal areas with access to refuse removal																			
Number of households living in informal areas with solid waste removal issues																			
Cemetery																			
Number of additional households living in the Fiscal area provided with electricity connections	1000																		
Number of additional households living in informal areas	0																		
Number of additional households provided with access to Voucher Electricity	0																		
Number of additional households	0																		
Other Community Amenities																			
Number of Community Halls in the Municipal - Upgraded	0																		
Number of Community Halls in the Municipal - Upgraded	0																		
Number of Public School Facilities in the Municipal - Upgraded	0																		
Number of HH in the Municipal - Upgraded																			
Number of Schools / Early Childhood Development centres in the municipal - Upgraded /municipal																			
Number of Community Halls in the Municipal - Upgraded																			
Number of Sports Grounds in the Municipal - Upgraded																			
Number of Cemeteries in the Municipal - Upgraded																			
Number of Parks in the Municipal - Upgraded																			
Number of Facilities in the Municipal - Upgraded																			
Number of Facilities in the Municipal - Upgraded																			
Environmental Management and Control Measures																			
Number of additional plans to be created and implemented Public Works Programmes plans and other measures												10	10			20			

NOTE: Guide Note

Settlements decided on in section delivery can affix beginning of WARD NAME. As completed, it by affix beginning of the municipal financial year)

	Count of Ward
No Ward 1 of Units currently serviced with electricity, water (Heavy contraction), sewerage, roads and	
No Ward 1 with water access Backlogs exists	1
No Ward 1of household living in informal settlements	1
No Ward 1of the Units of Ward 1 already received settlement No Human settlements developments	1
Number 1 of Ward 1 of Units serviced have access to basic electricity	1
No Ward 1of household living in informal areas with electricity (Heavy contraction), sewerage, roads and	1
No Ward 1of household in the Ward areas requiring water and sewer	1
No Ward 1of household in the Ward areas requiring water and sewer	1
No Ward 1of household in the Ward areas requiring sewerage and roads	1
No Ward 1of household in the Ward areas requiring sewerage and roads	1
No Ward 1of household in the Ward areas with basic water, sewerage and roads	1
No Ward 1of household living in informal areas with access to refuse removal	1

EQUIPMENT PROGRAMMES PER WARDS - MEETING

Programmes Taking Across The Municipal Demand	Ward Name (Number of Ward)	Number of people in the Ward	No. Electricity Connections needed	No. Electricity Connections Upgrades needed	Cost of Water Connections needed (R'000)	Cost of Water Connections Upgrades needed (R'000)	Number of Sanitation Connections needed	Number of Sanitation Connections Upgrades needed	Cost of Sanitation Connections needed (R'000)	Cost of Sanitation Connections Upgrades needed (R'000)	Number of Roads needed (per km)	Number of Roads Upgrades needed (per km)	Cost of Roads needed (R'000)	Cost of Roads Upgrades needed (R'000)	Priorities	Ownership (if not Municipal)	Ownership Status
	Ward 1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ward 1		
Electricity																	
Number of Number of Units of Ward 1 not connected to the Grid Mains Electricity																	
Number of Number of Units of Ward 1 not connected to the Grid Mains Electricity																	
Number of Number of Units of Ward 1 not connected to the Grid Mains Electricity																	
Electricity Capacity Upgrades in Ward 1 Mains Electricity																	
Number of Number of Ward 1 not Upgraded for Electricity																	
Number of Number of Ward 1 not Upgraded for Upgrading of Electricity Supply																	
Number of Number of Ward 1 not Upgraded for Upgrading of Electricity Supply																	
Number of Number of Ward 1 not Upgraded for Upgrading of Electricity Supply																	
Number of Number of Ward 1 not Upgraded for Substations Capacity provided, Maximum																	
Number of Number of Ward 1 not Upgraded for Substations Capacity Improvement																	
Number of Ward 1 Mains Electricity																	
Number of Number of Ward 1 not Upgraded for Streetlights Installations																	
Water and sanitation																	
Ward 1 not connected with Portable Water																	
Ward 1 not grounded water connected																	
Ward 1 not connected with Sewerage Connected																	
Ward 1 not connected Sewerage Installations additions for non-connect																	
Roads																	
Number of unsurfaced/unmaintained roads in Ward 1 Unit																	
Number of Number of Ward 1 Roads Upgrades needed																	
Number of Number of Ward 1 Roads Upgrades needed																	
Refuse removal																	
Water																	
Number of additional water services points for reconstituted for informal settlement Number of Additional Number of Ward 1																	
Number of additional households in Ward 1 provided with water connections																	
Electricity																	
Number of additional connections points (stands) to reconstituted for informal settlement Number of Additional Number of Ward 1																	
Number of Additional households in Ward 1 provided with basic connections																	
Sanitation and Wastewater																	
Number of additional households provided with access to sanitary refuse removal																	
Number of Additional households in Ward 1 provided with access to sanitary refuse removal																	
Number of households living in informal areas with sanitation removal access																	
Electricity																	
Number of additional households living in informal areas provided with electricity connections																	
Number of Additional households in Ward 1 provided with access to Electricity Metering																	
Number of Additional households in Ward 1 provided with Electricity																	
Roads and Stormwater Infrastructure																	
Number of Number of Ward 1 not Upgraded for Roads Upgrades																	
Number of Number of Ward 1 not Upgraded for Roads Upgrades																	
Number of Public Ground Facilities in the Municipal - Upgraded																	
Number of Number of Ward 1 not Upgraded for Roads Upgrades																	
Number of Number of Ward 1 not Upgraded for Roads Upgrades																	
Number of Public Ground Facilities in the Municipal - Upgraded																	
Number of Number of Ward 1 not Upgraded for Roads Upgrades																	
Number of Number of Ward 1 not Upgraded for Roads Upgrades																	
Number of Number of Ward 1 not Upgraded for Roads Upgrades																	
Number of Number of Ward 1 not Upgraded for Roads Upgrades																	
Environmental Management and Coastal Services																	
Number of additional Waste Recreation areas Maintained Public Parks Playgrounds guidelines and other standards																	