

BUSHBUCKRIDGE LOCAL MUNICIPALITY- FINAL INTEGRATED DEVELOPMENT PLANNING
2016/17



BUSHBUCKRIDGE LOCAL MUNICIPALITY
2016/17
DRAFT INTEGRATED DEVELOPMENT PLAN

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ACRONYMS

ABET	: Adult Based Education and Training
ASGI-SA	: Accelerated and Shared Growth Initiative of South Africa
BBR	: Bushbuckridge
BLM	: Bushbuckridge Local Municipality
CBD	: Central Business District
CoGTA	: Department of Cooperative Governance and Traditional Affairs
DBSA	: Development Bank of Southern Africa
DCSR	: Department of Culture, Sports and Recreation
DEDP	: Department of Economic Development and Planning
DHSS	: Department of Health and Social Service
DMA	: District Management Area
DoE	: Department of Education
DoRT	: Department of Roads and Transport
DWA	: Department of Water Affairs
EDM	: Ehlanzeni District Municipality
EMS	: Environmental Management System
EPWP	: Expanded Public Works Programme
ESKOM	: Electricity Supply Commission
FBS	: Free Basic Services
FET	: Further Education and Training
FIFA	: Federation of International Football Associations
GIS	: Geographic Information System
GDS	: Growth and Development Summit
HDI	: Historically Disadvantaged Individual
HRD	: Human Resource Development
ICC	: International Conference Centre
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
ISRDP	: Integrated Sustainable Rural Development Program
IWMP	: Integrated Waste Management Plan
KMIA	: Kruger Mpumalanga International Airport
KNP	: Kruger National Park
KPI	: Key Performance Indicator
LED	: Local Economic Development

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LRAD	: Land Reform for Agricultural Development
MAM	: Multi Agency Mechanism
MDG	: Millennium Development Goals
M&E	: Monitoring and Evaluation
MFMA	: Municipal Finance Management Act
MIG	: Municipal Infrastructure Grant
MRTT	: Mpumalanga Regional Training Trust
MSA	: Local Government Municipal Systems Act
NDOT	: National Department of Transport
NEMA	: National Environmental Management Act no.
NEPAD	: New Partnership for Africa's Development
NDPG	: Neighbourhood Development Partnership Grant
NSDP	: National Spatial Development Perspective
PGDS	: Provincial Growth and Development Strategy
PMS	: Performance Management System
RLCC	: Regional Land Claims Commission
SASSA	: South African Social Security Agency
SDF	: Spatial Development Framework
SDI	: Spatial Development Initiatives
SMME	: Small Medium Micro Enterprises
SWOT	: Strength, Weaknesses, Opportunity and Threat
URP	: Urban Renewal Programme
WSDP	: Water Services Development Plan

INTRODUCTION

FOREWORD BY THE EXECUTIVE MAYOR

Bushbuckridge Local Municipality was established in line with section 152 of the constitution of the Republic of South Africa with the main purpose of bringing basic services to the local communities. These basic services include water, sanitation, access routes, electricity and housing.

Local government: Municipal Systems Act as amended in 2010 section 4 (2) stipulates that a local municipality has the duty to:

(a) Exercise the municipality's executive and legislative authority and use the resources of the municipality in the best interest of the local communities.

In the process of exercising this authority, section 23 (1) provides that a municipality must undertake to developmentally-oriented planning so as to ensure that it:

- (a) Strives to achieve the objects of local government as set out in section 152 of the constitution
- (b) Gives effect to its developmental duties as required by section 153 of the constitution and
- (c) Together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the constitution.

The process as provided for above should be done in accordance with a predetermined programme specifying time frames for the different steps, which include inter alia,

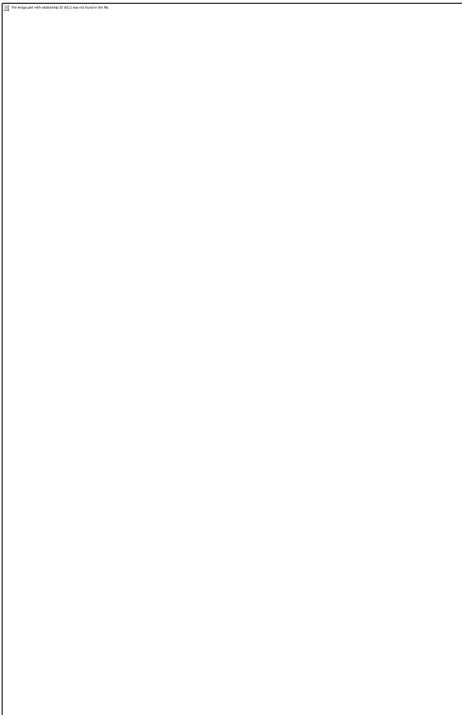
- Consulting the local community on its developmental needs and priorities,
- Local community participating in the drafting of the integrated development plan and
- Involving organs of state, including traditional authorities, and other role players identified.

Any credible IDP should therefore be reflective of the accurate developmental needs of the local communities. This very point provides a measuring instrument against which the vision, mission, core value and service delivery priorities as contained in the IDP of the municipality will be evaluated. For a number of years now this municipality has battled to overcome the pressing challenges of shortage of water in our communities. While there have been some achievements in the past five years, we acknowledge challenges that still confront us especially around portable water, access routes, housing and sanitation. This IDP that comes before you today should assist this municipality towards addressing these challenges. I therefore, endorse this IDP and commit the entire council, to its implementation and achievement.

Cllr Renias E. Khumalo
Honourable Executive Mayor

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OVERVIEW BY MUNICIPAL MANAGER



Bushbuckridge Municipal area of jurisdiction is still faced by major challenges in respect of providing basic services in both peri urban areas and villages.

At the beginning of this year an assessment of provision of basic services was conducted in all eleven regional administration offices. The basic services assessed are water provision, road and access street infrastructure, refuse removal, sanitation, electricity, sewer treatment works, water treatment works etc.

The municipality's peri urban areas do receive basic services and there is work in progress to address service delivery challenges. However the villages face greater challenges as basic services are still lacking.

The current endeavours by the municipality is the prioritization of water provision particularly reticulation infrastructure which will enable substantial population to receive water. The implementation of the latter will bring in a value chain of various service products from locals and have a positive impact on job creation.

It is hoped that municipality and sectoral inputs on this IDP 2016/2017 FY will make a difference once it is implemented.

C. Lisa
Municipal Manager

1.1. EXECUTIVE SUMMARY

Bushbuckridge Local Municipality is a category B municipality that forms part of the five Local Municipalities of Ehlanzeni District Municipality in the Mpumalanga Province. The Municipality covers the largest population size of 541, 248 persons as per 2011 Census statistics, which is 34% of the total population of the Ehlanzeni District Municipality and 14% of the Provincial population. It is renowned for its agricultural and tourism attractions. It was declared a presidential nodal point by the president of the republic in 2001, it is located in the north-eastern part of the Mpumalanga Province and is bounded by Kruger National Park in the east, Mbombela Local Municipality in the South and Thaba Chweu local Municipality and it covers approximately over 1 000, 000 ha, after the recent Municipal Demarcation Board has expanded the locality by including part of the Kruger National Park. The Municipality currently consists of 37 wards with 37 ward Councillors and 37 PR Councillors and covers part of the Kruger National Park.

This document therefore, is the Integrated Development Plan (IDP) of the Bushbuckridge Local Municipality for the 2013 - 2016 financial years. It provides basic key service delivery challenges in areas that have been prioritised for 2013 - 2016 financial years and is reviewed annually. It is also based on the multi-year approach principle to enable Municipal Council to have a multi discipline budgetary process.

The Municipality has a number of challenges which form part of the priorities in the medium-term and certainly the Long Term Development Strategy. These are high poverty levels, Crime, Unemployment, Back log of service delivery, Skills shortage, High illiteracy, rural nature, HIV/AIDS epidemic and more certainly the lack of adequate access to basic services (health and education).

Poverty and unemployment are core development challenges in Bushbuckridge Local Municipality, the majority of people in the municipal area of jurisdiction are unemployed and this poses a big challenge for the municipal economic development. The Municipality has adopted a holistic approach in addressing the inter-related socio-economic factors that can contribute to the quality of life for all the people living in the Bushbuckridge Local Municipality.

1.2. LEGISLATIONS FRAMEWORK

Constitution of South Africa

The Constitution of the Republic of South Africa (Act 108 of 1996) is the supreme law of the country and fundamentally aims to protect human rights and promote democratic governance.

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The Constitution therefore provides for a new approach to government on national, provincial and local government levels. The new Constitutional model redefines the relationships between the three spheres of government, by replacing the system of a vertical hierarchy of ties, with three overlapping planning process and sets of plans each relating to a different sphere of government. The focus of cooperative governance is however to ensure that scarce resources are used for maximum impact.

Municipal Systems Act

In terms of the Local Government: Municipal Systems Act (2000) requires that Municipalities draw up an integrated Development Plan (IDP) - a Strategic Plan, Which all Developments in a municipal area are based upon. The IDP is the principal planning instrument that guides and informs the municipal budget. It is a plan that not only concentrates on other provisions of municipal services, but also seeks to alleviate poverty, boost Local Economic Development, Eradicate unemployment and promote the process of reconstruction and development.

Municipal Finance Management Act

In addition to compiling an I.D.P, it is also a legislative requirement, in terms of the municipal Systems Act and the municipal Finance management Act (2003) that the municipality's I.D.P be reviewed on an annual basis. The aim of the review is to ensure that the municipal planning takes into account changing circumstances.

National Strategies

What follows is a brief description of government service delivery targets following by the general outcome goals, key objectives, guiding principles and key development priorities of the Accelerated and Shared Growth Initiative of South Africa (ASGISA), The National Spatial Development Perspective (NSDP).

Government service delivery targets for the period up to 2016 are crucial and have to be reflected in our service delivery priorities. Bushbuckridge Municipality's IDP is aligned to the Mandate of the ANC-led Government priorities for the period of 2011-16, which are as follows:

- ▶ The creation of the decent work and sustainable livelihoods
- ▶ Education
- ▶ Health
- ▶ Rural development, food security and land reform
- ▶ The fight against crime and corruption

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STATE OF THE NATION ADDRESS (SONA) AND STATE OF THE PROVINCE ADDRESS (SOPA)

His Excellency, President Jacob G Zuma presented the State of the Nation Address (SONA) to a joint sitting of Parliament on Thursday, 11 February 2016.

During his speech, the President talked about government's achievements of the past year and looked to the future by presenting a programme for the coming year. The programme set out government's plans to address various key government programmes.

The Premier of Mpumalanga also presented the State Of The Province Address of the 23rd of February 2016. The following are the focus address of development for the 2016/17 financial year

SONA	SOPA
Employment	Creation of decent work and sustainable livelihoods
National Infrastructure Development programme	Strategic Infrastructure Development
SMMEs, cooperatives as well as township and rural enterprises	Growing and supporting priority sectors of the economy for job creation
Manufacturing through Agri-processing	Manufacturing
Combating the energy challenge	Alternative energy
Stabilizing mining sector Reviving mining towns	Partnerships with the Mining and other Sectors
	Growing our Tourism industry
Access to basic services	Increasing access to basic services
Education. New technical colleges and universities	Promotion of education
broadband roll-out.	Promotion of ICT
Health: minimizing TB and HIV; Promoting efficiency, effectiveness and professionalism in clinics and hospitals;	promoting access to health care services
Sustainable human settlements.	Creation of Integrated Sustainable Human Settlements
	Social Cohesion and Nation Building
Ocean economy	
Combating crime and corruption	
Back to basics to promote good governance and effective administration through cutting wastage, spending public funds prudently, hiring competent staff, and ensure transparency and accountability in municipalities	
Safety and security	
Strategic partnerships	
Promoting healthy lifestyles	

BUSHBUCKRIDGE LOCAL MUNICIPALITY- FINAL IDP DOCUMENT 2015/16

National and Provincial Alignment

Table 1: Alignment

NATIONAL DEVELOPMENT PLAN	Local Government MANIFESTO	Government OUTCOMES	PGDS	MTSF (2014-19)	COMMUNITY PRIORITIES	MUNICIPAL STRATEGY
Economic growth	Creation of decent work and sustainable livelihoods	Outcome 4: Decent employment through inclusive economic growth Outcome 11: Output 3: Implementing the Community Work Programme;	Economic growth and job creation	Improved Economic Growth & Employment	Job creation SMMEs	Economic Development (tax-incentive measure for private investment) and Job Creation (CWP, EPWP through maintenance of essential services infrastructure)
Expand infrastructure		Outcome 11: Output2: Improving access to basic services;	Bulk water infrastructure		Water, electricity, sanitation, roads and storm water,	100% access to all municipal services
Rural development	Rural development, food security and land reforms	Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	Strategic infrastructure	Adequate Infrastructure to Facilitate Achievement of Prioritised Outcomes	Formalization Provision of services Land for farming	Formalization of rural area and provision of basic services
	Education	Outcome 1: Improve Quality basic education	Education and training	Improved Quality of Education &	Schools and libraries Bursaries	-Zoning and planning processes, by identifying appropriate land as well as to deliver bulk infrastructure and

Bushbuckridge Local Municipality- Draft Integrated Development Plan: IDP
2016- 2017

NATIONAL DEVELOPMENT PLAN	Local Government MANIFESTO	Government OUTCOMES	PGDS	MTSF (2014-19)	COMMUNITY PRIORITIES	MUNICIPAL STRATEGY
				Training		basic services to schools. -Early Childhood Development (ECD) -Annual Career Expo -Library services
		Outcome 5: Skilled capable workforce to support an inclusive growth path			Skills development	-Skills development Plan (focused on developing demand-led skills development programmes; Municipal Competency training) -Municipal procurement processes to encourage and facilitate the development of emerging and small-to-medium-size enterprises.
building capable state		Outcome 11: Output 5: Administrative and financial capability	Enhancing municipal financial viability			Financial sustainability, maximising financial efficiency (alternative sources of funding and establishing partnerships for infrastructure and social investment) -100% rates collection - sustain the municipal clean audit status
	Health	Outcome 2: improve health and life expectancy	Provide quality health care	Health System Effectiveness: A Robust Foundation for the Implementation of the NHI	Clinics hospitals Refuse collection Refuse bins Recycling	-Serviced land provision -HIV and AIDS programme -Employee Wellness Programme Waste management

Bushbuckridge Local Municipality- Draft Integrated Development Plan: IDP
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NATIONAL DEVELOPMENT PLAN	Local Government MANIFESTO	Government OUTCOMES	PGDS	MTSF (2014-19)	COMMUNITY PRIORITIES	MUNICIPAL STRATEGY
		Outcome 11: Output 5: Deepen democracy through a refined ward-committee model;		Improved Quality of Public Services at the Locus of Delivery		-public participation structures (community consultations, ward committees, CDWs, and community development
-Fighting corruption	Crime and corruption	Outcome 3: All people in South Africa feel safe and free	Fight corruption		Safety and security	- Good governance -Municipal-wide crime prevention, by-law enforcement and road-traffic-management services
-Integrated Human settlement		Outcome 8: Sustainable human settlements and improve quality of life Outcome 11: Output 4: Actions supportive of the human settlement outcomes;	Transform urban and rural spaces		Housing Community amenities Social services Basic services	Sustainable human settlement Basic services to all infrastructure Community amenities
Social cohesion			Disaster management			Community halls Sports, Parks and recreation Cemeteries Public safety Emergency fire services

National Development Plan (VISION 2030)

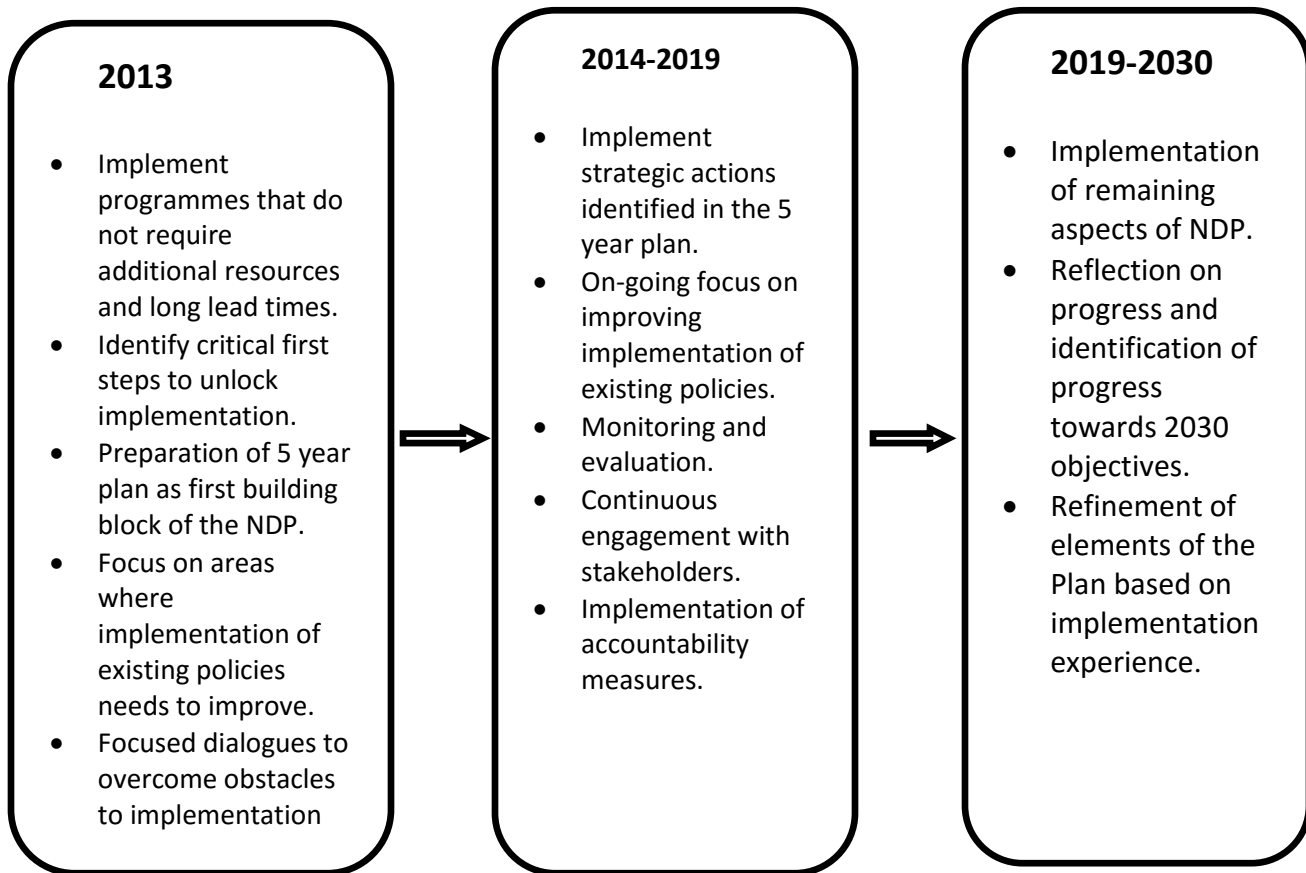
It was soon after the promulgation of the Outcomes Based Planning Approach, the State President restructured his cabinet to conform to the set standards. A Planning Commission which reports directly to the Presidency was one of the structures that were established. Its terms of reference were to give planning support and guidelines to all government institutions.

The Commission embarked on a diagnostic process in an effort to establish the planning data and realities on the ground. About eight issues all revolving around poverty and inequality were raised during this stage and they are: Poor education, High Disease rate, Exclusive Planning, corruption, Aging infrastructure, Poor job opportunities, Resource intensive economy, Public Services uneven and divided communities.

In a means to address these challenges, the Commission drew up a plan called the 2030 Plan for South Africa which is looking at a total attainment of a prosperous and equity state by the year 2030. This plan proposes a number of issues that need to be considered when doing our planning if we are indeed are to realize the 2030 vision. These areas were all given an honest consideration during the developmental stages of our IDP to ensure proper alignment. A one day session was even conducted with the Commission in a quest to customize the issues with the regional realities. These planning considerations are as follows:

- Creation of Jobs
- Expanding Infrastructure
- Transition to a low-carbon economy
- Transformation of urban and rural spaces
- Education and Training
- Provision of quality Health Care
- Building a capable State
- Fighting corruption
- Transformation and Unity

Implementation phases of the NDP



The National Spatial Development Perspective (NSDP) Guidelines

The ultimate vision of the NSDP in relation to the Municipal spatial development plan will be to:-

- Focus Economic Growth and Employment creation in areas where it will be most effective and sustainable through proper Land Use Management systems. (LUMS)
- Support restructuring and or rezoning of areas that have greater potential to encourage industrial advantage for sustainable living and will assist in facilitating economic growth within the Municipality.
- Foster development for the basis of Local Economic Development potential.
- Ensure that all municipalities are able to provide for basic needs.

National Spatial Development Perspective (NSDP) is a tool for policy co-ordination with regard to the spatial implications of infrastructure programs in National, Provincial and local government. The aim of

the NSDP in South Africa is to reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative providing basic services to all alleviating poverty and inequality. It also examines the spatial dimension of social exclusion and inequality recognizing the burden that unequal and inefficient spatial arrangements place on communities.

1.3. PROVINCIAL STRATEGIES

Mpumalanga Economic Growth and Development Plan (MEGDP)

Mpumalanga Vision 2030 provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP and expressed within the manifesto. It is a focused and strategic implementation framework that provides a direct implementation response to the National Development Plan. The framework describes the Province's approach to realizing the objectives of the NDP in the provincial context. It builds on and informs past & existing sectoral and related planning interventions in Mpumalanga

Strategic overview (MEGDP)

- Set high level provincial targets
- Facilitate decision making and prioritisation
- Inform choices and trade offs
- Locate strategies, programmes and projects within a focused spatial representation of the content and intention.
- Mpumalanga Vision 2030 includes key targets for the Province that are in line with those expressed in the NDP.
- These targets have been developed with due consideration given to the specific demographic, institutional, spatial and socio economic advantages and challenges of the Province.

-

MPUMALANGA MID-TERM STRATEGIC FOCUS

The ruling party's election manifesto sets out the main priorities for government for the next five years, including the implementation of the National Development Plan. As stated in the manifesto, government will build on the progress made in implementing the priorities of the 2009-2014 planning cycles. The 2014-2019 manifesto priorities are as follows:

- Creation of more jobs, decent work & sustainable livelihoods for inclusive growth
- Rural development, land reform and food security
- Human Settlements and basic services
- Education and Training

- Health
- Fighting crime and corruption

In order to achieve the targets set for these manifesto priorities, the ruling party has undertaken to build a democratic developmental state by:

- Institutionalising long term planning
- Driving infrastructure and industrial development
- Forging a disciplined, people centred & professional public service
- Supporting and providing oversight for local government
- Empowering citizens to play a greater role in development.

1.4. POWERS AND FUNCTIONS OF THE MUNICIPALITY

The Municipal systems act 32 of 2000 (chapter 3 sub-section 3) requires that the Municipality must exercise its legislative or executive authority by performing the following powers and functions assigned to it in terms of Constitution.

- Developing and adopting policies, plans, strategies and programmes, including setting targets for delivery.
- Promoting and undertaking development.
- Establishing and maintaining an administration.
- Administering and regulating its internal affairs and the local government affairs of the local community.
- Implementing applicable national and provincial legislation and its by-laws.
- Providing Municipal services to the local community, or appointing appropriate service providers in accordance with the criteria and process set out in section 78.
- Monitoring and where those services are provided by service providers other than the municipality.
- Preparing approving and implementing its budgets.
- Imposing and recovering rates, taxes, levies, duties, service fees and charges on fees, including setting and implementing tariff, rates and tax and debt collection policies.
- Monitoring the impact and effectiveness of any services, policies, programs or plans.
- Establish and implementing performance management systems.
- Promoting a safe and healthy environment.
- Passing by-laws and taking decisions on any of the above-mentioned matters.
- Doing anything else within its legislative and executive competence.

CHAPTER 2: IDP PLANNING PROCESS

2. PREPARATION PROCESS

District Framework:

The process plan for the Bushbuckridge Local Municipality is guided by the Ehlanzeni District IDP Framework as adopted by Ehlanzeni District Municipality during a council meeting held in August 2015; the IDP process plan for Bushbuckridge Local Municipality for 2016/2017 financial year was also approved and adopted by Municipal Council on the 27th August 2015 with Council resolution: **BLM/23/27/08/15/2015/16**

2.1. Bushbuckridge Local Municipality's Process Plan

The following process plan was followed during the development` of the Municipal IDP for 2016 - 2017 financial year:

2.1.1. Preparation Phase

Bushbuckridge Local Municipality developed a process plan for the development of the IDP for **2016 - 2017**. The process plan was circulated internally to directorates for comments and inputs before it was adopted by Council. The Municipality advertised the public meetings as per the MSA no. 32 of 2000. Ward councillors were requested to inform all the stake holders in their wards. Traditional leaders, community members, NGOs, Parastatals, and Sector Departments were invited to attend the Public meetings.

2.1.2. Analysis Phase

The municipality conducted extensive Community Based Planning and GIS mapping. The public participation meetings that were held on the following:

Table 2: Dates for Capacitation of ward Committees and Councillors

Venue	Purpose of meeting	Date(s)	Wards
Mkhuhlu Civic Centre	GIS Mapping	18 September 2015	1,2,3,4,5,& 6
Mkhuhlu Civic Centre	GIS Mapping	17 September 2015	23, 24, 25, 26, 27 & 35
Thulamahashe Civic Centre	GIS Mapping	16 September 2015	7, 8, 9, 10, 11,12,13, 28,29, 31, 36 & 37
Merriam Mokgakane Community Hall	GIS Mapping	21 September 2015	14,15,16,17,18 & 19
Merriam Mokgakane Community Hall	GIS Mapping	22 September 2015	20, 21, 22, 30, 32, 33 & 34

Venue	Purpose of meeting	Date(s)	Wards
Mkhuhlu Civic Centre-	CBP Training	28 September 2015	1,2,3,4,5,6,23, 24, 25, 26, 27 & 35
Thulamahashe Civic Centre	CBP Training	29 September 2015	7, 8, 9, 10, 11, 28, 31, 36 & 37
Merriam Mokgakane Community Hall	CBP Training	01 October 2015	14,15,16,17,18 & 19

The process was inclusive of major stakeholders in the municipal area. Ehlanzeni District Municipality officials attended the certain sessions or public participations. During this phase, the aim was to get an understanding of the existing circumstances within the municipality (situational analysis). Ward Councillors, ward committees and CDWs were requested to review their Community Based Planning documents.

Community Based Planning and Priority Issues

The following table outlines and summaries the challenges and service delivery priorities per ward:

Table2: CBP

PRIORITY ISSUE(S)	NEEDS	WARD(S)
1. Water	<ul style="list-style-type: none"> • Insufficient water • Insufficient Bulk water supply • Water Reticulation • Insufficient Reservoirs 	All Wards 1-37
2. Sanitation	<ul style="list-style-type: none"> • Insufficient sanitation • Lack of bulk sewerage infrastructure • VIP Toilets 	All Wards 1-37
3. Roads / Streets and bridges	<ul style="list-style-type: none"> • Opening of streets • Rehabilitation streets • Re-gravelling and grading. • Tarring of roads. 	All Wards 1-37
4. Human Settlement	<ul style="list-style-type: none"> • Provision of land for housing development • Provision of houses • Rental stock Houses 	All wards 1-37
5. Education	<ul style="list-style-type: none"> • Provision of Schools. • Renovating schools. • Replacement of mud Schools. 	01,2,6,11,12,13,13,14,15,19,24,25,27,30,31,32,35,36,37.

PRIORITY ISSUE(S)	NEEDS	WARD(S)
6. Health	<ul style="list-style-type: none"> • Provision of Clinics. • Provision of Health Centers. • Provision of Mobile Clinics 	1,2,4,6,11,12,13,14, 15,18,19,24,25,27,29,30,31,35,36,37.
7. Energy	<ul style="list-style-type: none"> • Insufficient electrification • Extensions • Power Failure • High mast lights 	1,2,4,6,11,12,13,15,18,19,20,24,25,27, 30,32,35,36,37.
8. Economic Growth and Development	<ul style="list-style-type: none"> • Job creation • Construction of business centers • Upgrading of land tenure • Grazing land • Market Stalls • Farming • Cultural villages • Market opportunities 	All Wards 1-37
9. Transport	<ul style="list-style-type: none"> • Lack of Tasting Stations • Lack of information centers • Lack of Buses • Establishment and upgrading of bus and taxi ranks 	1,2,6,7,8,9,11,12,13,14,20,23,25,27,31.
10. Disabled	<ul style="list-style-type: none"> • User friendly schools for disabled • Skills development 	North, midlands, and South.
11. Waste disposal sites	<ul style="list-style-type: none"> • Construction of waste disposal sites. • Establishment of Recycling Centers. 	1,9,13,36
12. Safety and Security	<ul style="list-style-type: none"> • Provision of Satellite Police stations. • Constriction of police stations. 	2,4,12,18,25,27,30.
13. Spatial Planning and Land Use Management	<ul style="list-style-type: none"> • Formalization of Land Tenure Upgrading. • Servicing of sites. • Fast racking Land Clams. 	1-37

PRIORITY ISSUE(S)	NEEDS	WARD(S)
14. Social Development	<ul style="list-style-type: none"> • Provision of Pay points. 	1-37
15. Community Services	<ul style="list-style-type: none"> • Provision of Sports Facilities. • Provision of recreational Halls. • Provision of Library. • Privation Thusong Centers. 	1,4,6,11,12,19,20,22,25,27,30,31;32, 35.

2.1.3. Strategy Phase

During the management strategic session held on the 9th and 10th December 2015 in Kruger Protea hotel where it comprised of the Municipal Manager, Directors, Managers and officials. Furthermore a second strategic session was held to present the resolutions of the first strategic session to the Executive mayor, Council speaker, Chief whip, Members of Mayoral committee and chairpersons of service and MPAC which was held on the 20th – 21st January 2016, the municipality has decided on its future development direction. Bushbuckridge Local Municipality re-affirmed its vision, mission statement and strategies to fulfil objectives of service delivery through the Integrated Development Planning. The Technical Department come up with Strategies on how to address all the needs of the Communities, by prioritising them and came up with projects. The Municipal SWOT analysis was reviewed to project the status quo of the municipality.

2.1.4. Project Phase

The IDP steering committee chaired by the Municipal Manager, inclusive of all directors and managers, met on the 12th and 15th February 2016 to consider project proposals that have been developed to undertake and integrate project planning process to ensure an effective and integrated link between project planning and delivery. The Directorates: A technical service has been very critical in providing support to ensure proper, implementation and management for effective service delivery. This process assisted in coming up with multi-year projects and the new ones which must form part of the I.D.P. All the Technicians were requested cost the projects correctly to avoid the shortage of funds during the implementation. Most of the capital projects were prioritised and budgeted under the MIG grant.

2.1.5. Integration Phase

The BLM has integrated its capital projects as informed by the vision, objectives and strategies developed and resources available for the effective implementation of the project in the IDP. That has been seen as putting more emphasis on the implementation of the management strategic meeting

resolutions. The municipal Rep forum will be held on the 08th April 2016 in Municipal Council Chamber where the draft IDP was presented to municipal councillors, officials, sector departments' officials and officials from the district municipality. All sector departments were invited to be part of the IDP Rep forum and those that managed to attend presented their plans or projects to be implemented in the municipal area.

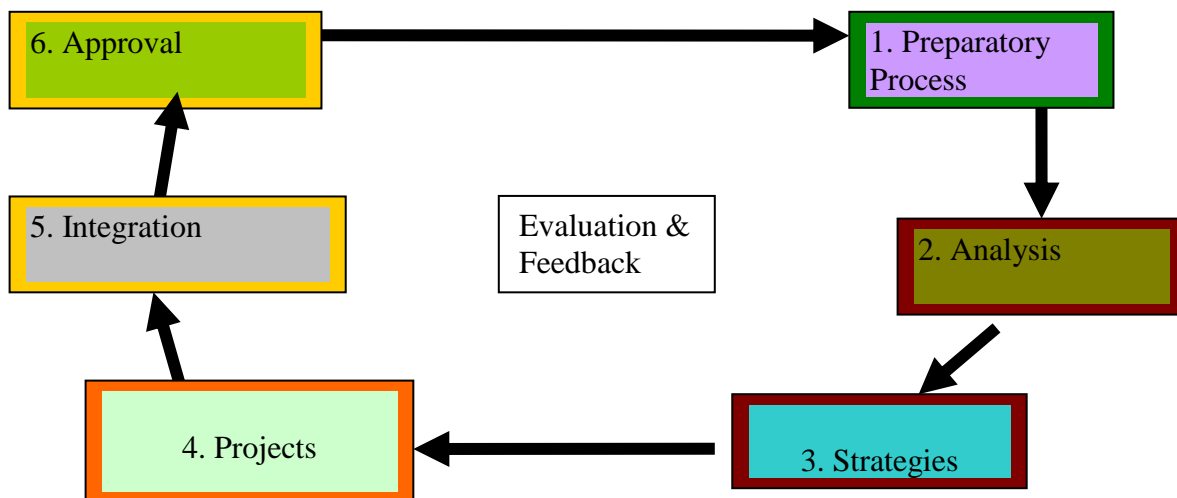
2.1.6. Approval Phase

The 2016-2017 (Draft) IDP was tabled on the portfolio committee on the 29th March 2016, Mayoral committee on the 29th March 2016 and Council was adopted on the 29th March 2016 with council resolution (**BLM98/29/03/16/2015/16**). After the adoption of the draft document, the municipality has started with the advertising process of the public participation dates and also the draft document. The document has been placed on the municipal website and also in all 11 regional offices of the municipality. The final IDP document will be approved was approved on the 26th May 2016 with Council resolution number: **BLM126/26/05/16/2015/16**.

2.1.7. Evaluation and Feedback

This process is important as it assist with the strengthening of sustainable projects implemented through the IDP. It is proper to evaluate lessons and challenges to improve on the practice.

The below diagram clearly indicates the process plan from the planning stage to the approval and how the evaluation and the feedback on the IDP will be done.



Principles informing the compilation of the IDP requirements of chapter 5 of the Systems Act which requires:

- (a) The IDP be compiled, adopted and implemented

- (b) The municipality monitors and reviews the implementation of the IDP
- (c) The IDP reviewed and adopted annually to the extent that changing circumstances so demand
- (d) The IDP must be aligned with plans of other spheres of Government; and
- (e) The IDP must reflect priority development needs of communities
- (f) The IDP must align with the Municipal budget and SDBIPs.

2.2. IDP Consultative structures

Municipal Council

Council is the authority on all aspects of the IDP process. After approval by Council, the IDP is submitted to the MEC of Local Government for comments and the provincial treasury. A copy will also be submitted to the Ehlanzeni District Municipality for information and alignment.

IDP Representative Forum

The forum consists of different stakeholders, interest groups and Councilors. The chairperson of the forum is the Mayor. It considers the development priorities, objectives, strategies, projects and the entire plan. Issues are debated and agreed upon for final approval by the Council of Bushbuckridge Local Municipality. The following are categories of members of the IDP Representative Forum:

- Mayor (Chairperson)
- Speaker
- All Ward Councilors
- PR Councilors
- Municipal Manager
- IDP Steering Committee
- Community Stakeholders
- NGO's and Parastatals
- Traditional Leaders

IDP Steering Committee

The IDP Steering Committee consists of internal Directors, Managers and Head of sector Departments as well as representatives of the District Municipality. The chairperson of this committee is the Municipal Manager. He often delegates to the IDP Manager. The steering committee met on the **13th and 15th February 2016 to** formulate and align the IDP with the budget and its process for further consideration to the IDP representative forum. The steering committee serves as an advisory committee to the IDP representative forum.

IDP Technical Committee

The Technical Committee consists of all the Directors, Regional Managers, Technicians, Town Planners, and all the Unit Managers. The Municipal Manager is the Chairperson of the Committee, he delegate the IDP Manager to chair the meetings if he is committed. The committee checks the projects, budget, and all the information if it properly captured.

The Committee met on the 17th February 2016 to ensure that all projects in the IDP are correctly costed to avoid shortfalls during the implementation of the IDP. The Committee was chaired by the IDP Manager delegated by the Municipal Manager and was attended by the Directorate: Municipal Works and Water Services, Technicians, Town Planners and officials from the IDP Unit.

Traditional Mayors Forum (Incorporation of Traditional authorities)

Bushbuckridge Local Municipality is having ten Traditional Authorities; through the Office of the Executive Mayor working relations have been developed with the Traditional Authorities in the form of Bohlabela House of Traditional Leaders housed within the offices of the Municipality. The Traditional mayors' forum was established through these relations. This structure meets to discuss issues of land matters, Local Economic Development, social issues, and Infrastructure Backlog.

During the Council sitting on the 15 July 2010, Council has resolved with Council Resolution no. (**BLM /01/15/07/2010/11**), to formally accord the Traditional Leaders to participate in all council sittings as major stakeholders with sitting allowances paid to Traditional Leaders. This will however, strengthen the structures in the municipality and involvement of traditional leadership as partners on matters of development, especially with rural communities that live on tribal land. The municipality is conducting workshops to capacitate Traditional Authorities to tackle the issue of land invasion, land tenure upgrading and servicing of sites.

CHAPTER 3: SITUATIONAL ANALYSIS

3. GENERAL BACKGROUND

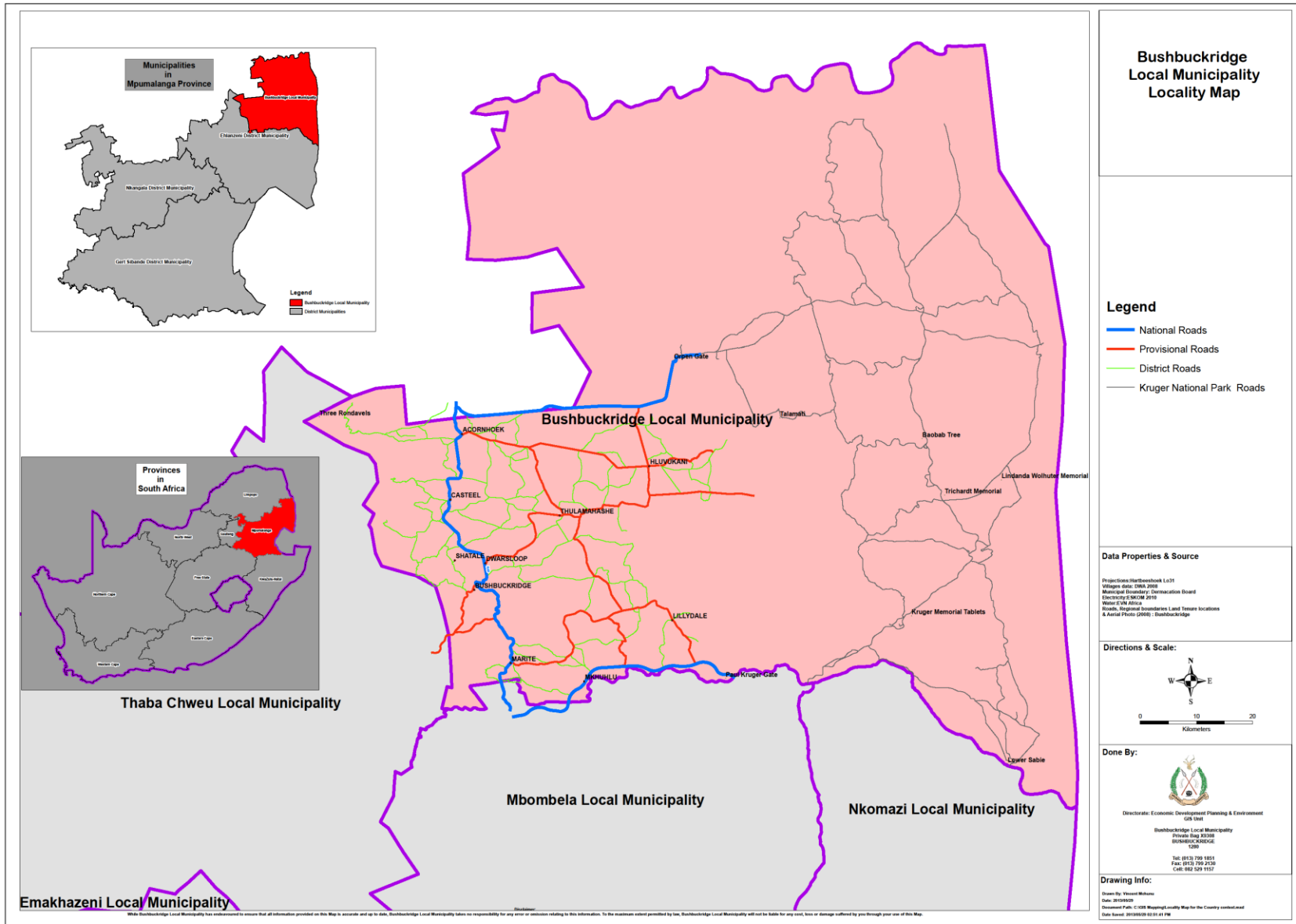
3.1. Location and Characteristics

Bushbuckridge Local Municipality is a category B municipality that forms part of the five Local Municipalities of the Ehlanzeni District Municipality family in the Mpumalanga Province. It is renowned for its agricultural and tourism attractions and it was declared a nodal point by the president of the republic in 2001, it is located in the north-eastern part of the Mpumalanga Province and is bounded by Kruger National Park in the east, Mbombela Local Municipality in the South and Thaba Chweu local municipality in the South West. It is part of the Kruger to Canyon Biosphere.

The Municipal area provides a link to economically viable centres in the Lowveld, particularly Hazyview, Hoedspruit, Pilgrim Rest and Graskop. The Municipal Area can therefore be called the gateway to the major tourism attraction points in Mpumalanga and the south eastern part of the Limpopo Province. It is characterised by high unemployment rate, poverty, unregulated influx in particular that of the Somali, Ethiopian and other foreign nationals. The Municipality has in the past been able to address the issue of social cohesion in ensuring that the setup of placing people along tribal belonging not exist. The municipality is currently characterised and dominated by Mapulana tribe (dialect from Sepedi), VaTsonga and to an extent, Swati speaking people as indigenous inhabitants.

The Municipality has a number of challenges which form part of the priorities in the interim and certainly the Long Term Development Strategy. These are high poverty levels, Crime, Unemployment, back-log of service delivery, Skills shortage, High illiteracy, rural nature, HIV/AIDS epidemics and more certainly the lack of adequate access to basic services.

BUSHBUCKRIDGE LOCAL MUNICIPALITY- FINAL IDP DOCUMENT 2015/16



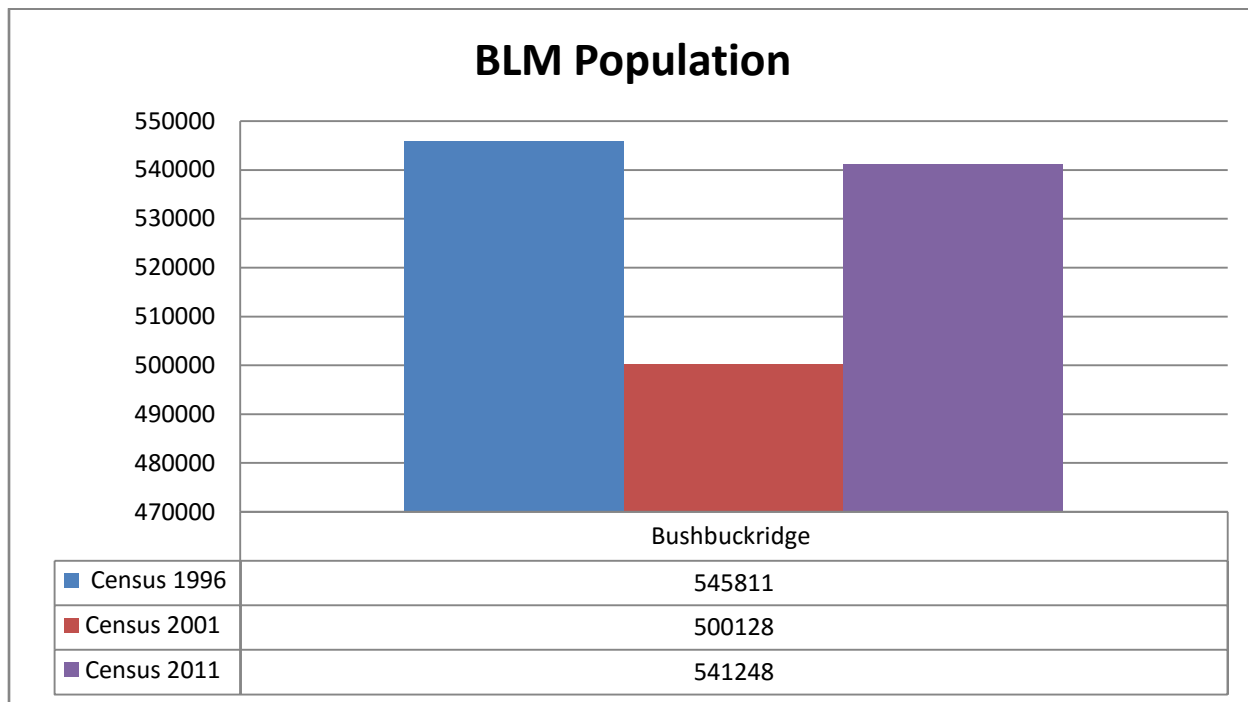


3.2. Demographics

The main purpose of this section is to provide a good understanding of the key social, economical, Physical and environmental features of the municipal area and their impact on spatial and sustainable development.

Population size, age and gender

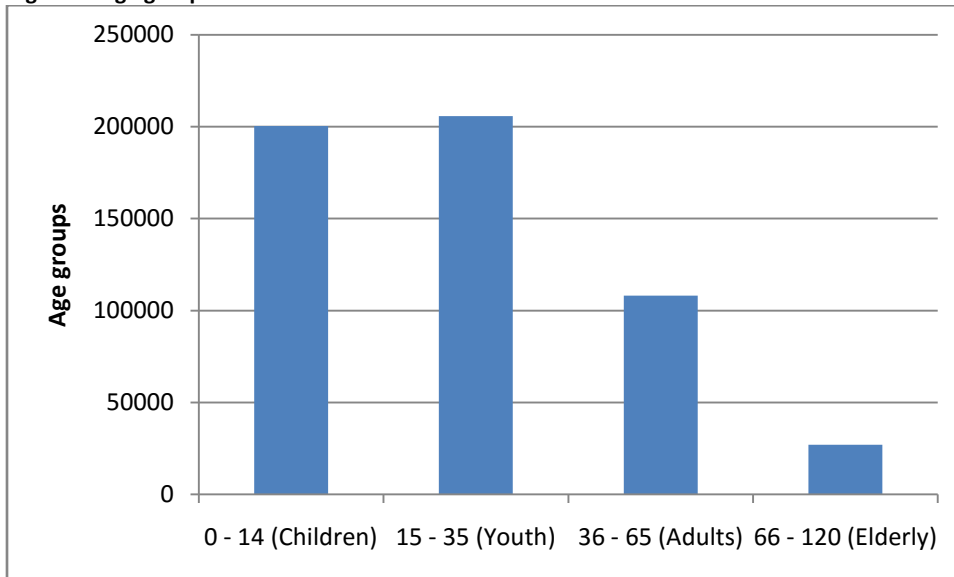
Figure 1: Population according to census 1996, 2001 and 2011



Sources: STATS SA census 1996, 2001, 2011

The population of Bushbuckridge Local municipality was **545 811** according to the Statistics South Africa 1996 Census, then the 2001 census shows that there was decrease to **500 128** in population. There was an increase in population in the 2011 census as the number rose to **541 248**. Contributing factors might be the fertility & mortality rates, migration and influx to increase residential and business development in the municipality as a result of neighboring countries such as Mozambique and Zimbabwe. A further research on life expectancy, mortality rate and other factors need to be conducted.

Figure 2: Age groups



Source: STATS SA census 2011

The highest population in the Bushbuckridge Local Municipality is the youth residents' aged **15 to 34** and below contributing to **205,811** residents, children from age group of **0 to 14** equals **200,352**, the adults from **35 to 65** are **108,172** and the elderly from **66 to 120** are **26,912**. Females residents contributes **295,224 (52.1%)** while male constitutes **246,023 (47.9%)** of the entire population. The above requires the municipality to co-ordinate various programs to support females and youth in skills development, job creation and provision of basic services

Table 3: Population per ward

MP325: Bushbuckridge	541248
83205001: Ward 1	20778
83205002: Ward 2	11153
83205003: Ward 3	15711
83205004: Ward 4	11078
83205005: Ward 5	10681
83205006: Ward 6	18156
83205007: Ward 7	15041
83205008: Ward 8	13043
83205009: Ward 9	18432
83205010: Ward 10	14858
83205011: Ward 11	14086
83205012: Ward 12	12759
83205013: Ward 13	11876

MP325: Bushbuckridge	541248
83205014: Ward 14	12827
83205015: Ward 15	15354
83205016: Ward 16	11436
83205017: Ward 17	14998
83205018: Ward 18	19311
83205019: Ward 19	16714
83205020: Ward 20	12155
83205021: Ward 21	14238
83205022: Ward 22	13226
83205023: Ward 23	14994
83205024: Ward 24	15511
83205025: Ward 25	16528
83205026: Ward 26	13122
83205027: Ward 27	14499
83205028: Ward 28	9908
83205029: Ward 29	11780
83205030: Ward 30	15512
83205031: Ward 31	20404
83205032: Ward 32	13154
83205033: Ward 33	17618
83205034: Ward 34	18912
83205035: Ward 35	15954
83205036: Ward 36	13587
83205037: Ward 37	11852

Source: STATS SA Census 2011

Annual growth rate

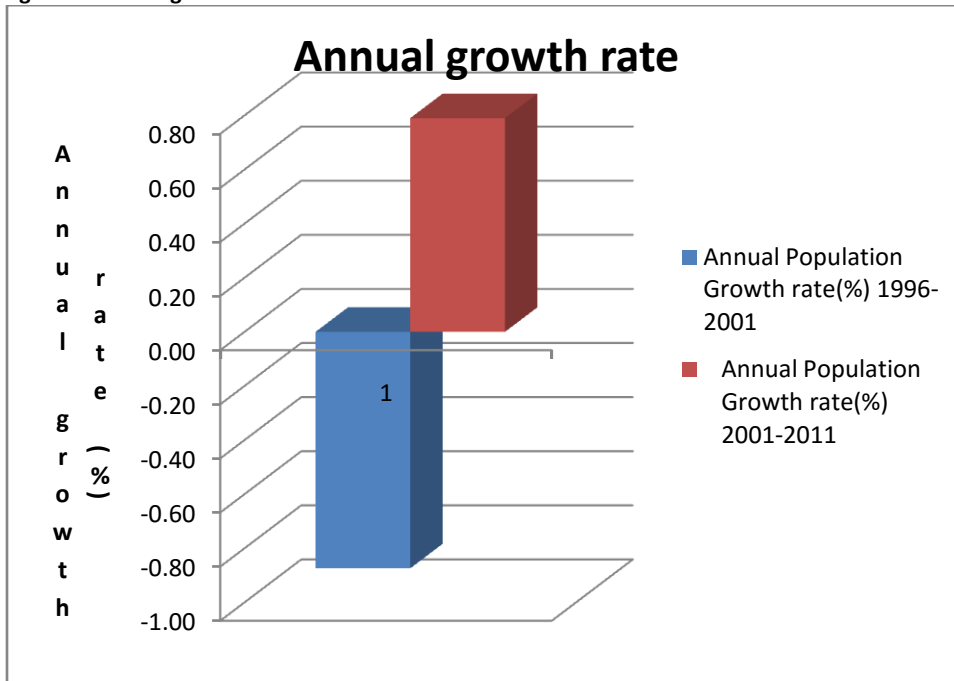
Table 4: Annual growth rate

Annual Population Growth rate (%)	1996-2001	-0.87
	2001-2011	0.79

Source: STATS SA census 1996, 2001 and 2011

The population of Bushbuckridge local municipality from the census count of 2001 was **497,958** persons; it increased to **509,970** persons based on the estimates from the 2007 Community Survey and is at **541, 248** in the 2011 census count.

Figure 3: Annual growth rate



Source: STATS SA Census 2011

In Bushbuckridge Local Municipality over a period of five (5) years, the growth rate was -0.87 annually between 1996 and 2001. While between 2001 and 2011 the growth rate was 0.79 annually over a period of ten (10) years.

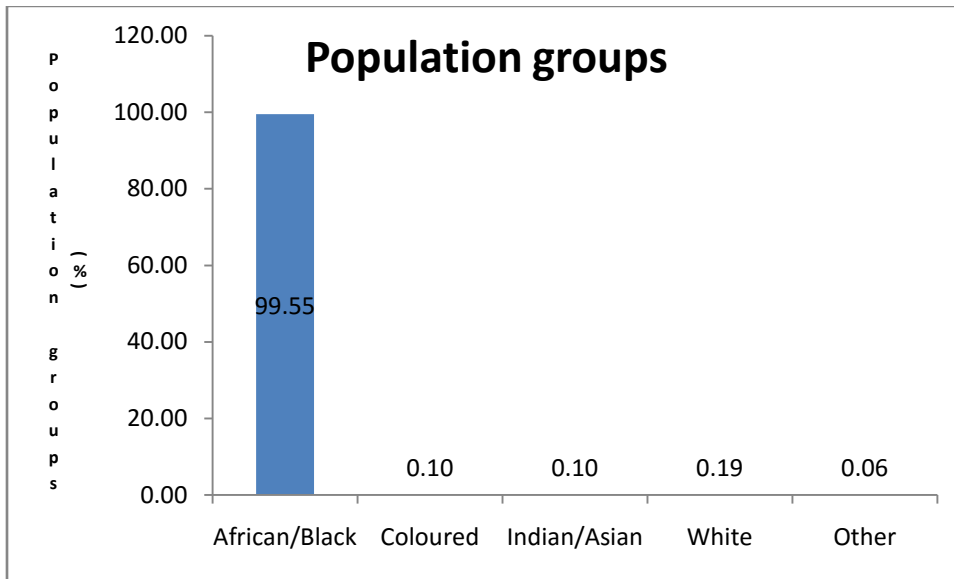
Population Groups

Figure 4: Population groups

Ethnic group	Persons
Black African	538790
Coloured	561
Indian or Asian	544
White	1053
Other	300

Source: STATS SA census 2011

Figure 5: Population groups



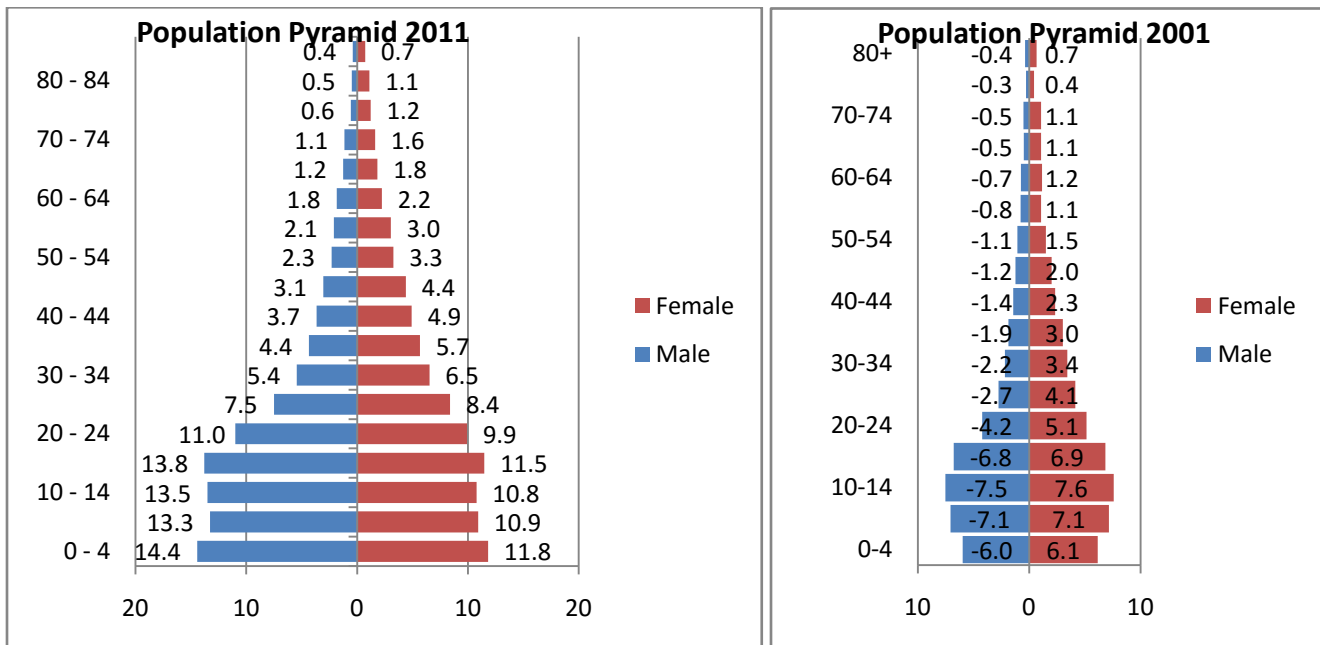
Source: STATS SA census 2011

The population of Bushbuckridge municipality is largely black Africans with 99.55% followed by whites on 0.19%. Coloured and Indian/Asian groups are at 0.10% and the other are on 0.06%.

Population composition

a. Population pyramid

Figure 6: Population Pyramid 2011 and 2001



Source: STATS SA Census 2011 and 2001

The population of Bushbuckridge municipality shows a typical age structure of a very young population distribution. There is strong evidence of declining fertility, which is observable from a steady decline in the population 10-14, 5-9 and 0-4. Also evident is that the population of the municipality is concentrated in younger age groups, with the groups 5-19 being the largest. The distribution is similar for both males and females, except observably larger female population at all age groups.

b. Sex ratio

Table 5: Sex ratio

Census year	%
1996	83
2001	81.94
2011	83.33

Source: STATS SA census 1996, 2001 and 2011

In sex ratio any number less than hundred (100) means that there are more females than males. In the municipality the population’s sex ratio on the 1996 census it was on 83%, the over a five (5) year period to 2001 census it was on 81.94% which is a slight decrease. While between 2001 and 2011 the sex ratio is 83.33 annually over a ten (10) year period.

c. percentage of disability

Table 6: Percentage of disability

Census	%
1996	5.17
2001	4.48
2011	2.87

Source: STATS SA census 1996, 2001 and 2011

In the municipality the number of people of disability has decreased since the first democratic census in 1996 as it on 5.17% compare to 2001 census it was on 4.48% and 2011 as it was 2.87%. The municipality has built a center of disability in Marite with others planned to be implemented in the next coming financial years.

3.3. Socio-economic development

HDI (Human Development Index)

Table 7: Human development Index

Municipality	2001	2007	2011	Ranking: best (1) - worst (18)
Bushbuckridge	0.43	0.48	0.57	15

Source: Mpumalanga department of Finance 2013-socio economic profile

In the socio-economic study conducted in 2013 by the Mpumalanga department of finance the Bushbuckridge Local municipality it was ranked at number 15 in the province with 0.57.

Gini-Coefficient

Table 8: Gini-Coefficient

INDICATORS	Trend		Latest figure 2011	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province
	2001	2007			
Gini-coefficient (0 best to 1 worst)	0.65	0.62	0.58	(+) (0.60)	(+) (0.62)
Poverty rate	61.7%	51.3%	42.2%	(+) (45.3%)	(-) (41.6%)
Number of people in poverty	306 230	238 208	193 764		
Poverty gap (R million)	R565	R847	R1 129		
Multiple Deprivation Index (100 worst to 1 best)		51.7			

Source: Mpumalanga Department of finance 2010- socio economic profile

This indicator measures inequality, estimates ranges from 0 to 1 where 1 is an indication of total inequality and 0 is total equality. Gini-coefficient was at 0.58 in 2011 and it's improving & better than province and district.

Poverty Rate

Table 9: Poverty rate

Year	rate
2001	62.60
2010	45.40

Source: *STATS SA census 2001 and 2011*

Poverty rate is at 45.40% this indicates that it's decreasing and lower than district but higher than province and 193 764 poor people – third highest number in province. Poverty gap recorded at R1.1 billion in 2011 – increasing trend & highest/worst in province. Second most deprived area in the province according to the Multiple Deprivation Index of Oxford University.

Unemployment rate

Table 10: Unemployment rate

Unemployment rate (Strict definition)	Census	%
General(15-65 years)	1996	53.89
	2001	63.50
	2011	52.11
Persons with Disability(15-65 years)	1996	54.70
	2001	60.19
Women(15-65 years)	1996	60.19
	2001	68.38
	2011	56.17
Youth(15-35 years)	1996	61.95
	2001	74.57

Source: *STATS SA census 1996, 2001 and 2011*

The unemployment is higher than the employed because most of the employed people are employed in the community services sector (government) and that alone without cannot accommodate all people. Tourism and agriculture are the potential sector but there is lack of investment in those sectors. Most of the farms and irrigation are under resuscitation by the sector departments in collaboration with the municipality in order to employ more personnel from the community.

Household income

Income	Census	No. households
R 1 - R 4800	2011	12075
R 4801 - R 9600		20199
R 9601 - R 19 600		29927
R 19 601 - R 38 200		25684
R 38 201 - R 76 400		10962
R 76 401 - R 153 800		6571
R 153 801 - R 307 600		3976
R 307 601 - R 614 400		1504
R 614 001 - R 1 228 800		240
R 1 228 801 - R 2 457 600		102
R 2 457 601 or more		83

Source: STATS SA census 2011

In Bushbuckridge Local municipality's households' income is relatively low in the province as its ranked number 13 as per department of finance 2011 report. An income of R9601 – R19 600 has the most households surviving on it followed income from R19 601 – R38 200 with 29927. The average households' income is R36 569.

Number of social grants recipients (per grant type)

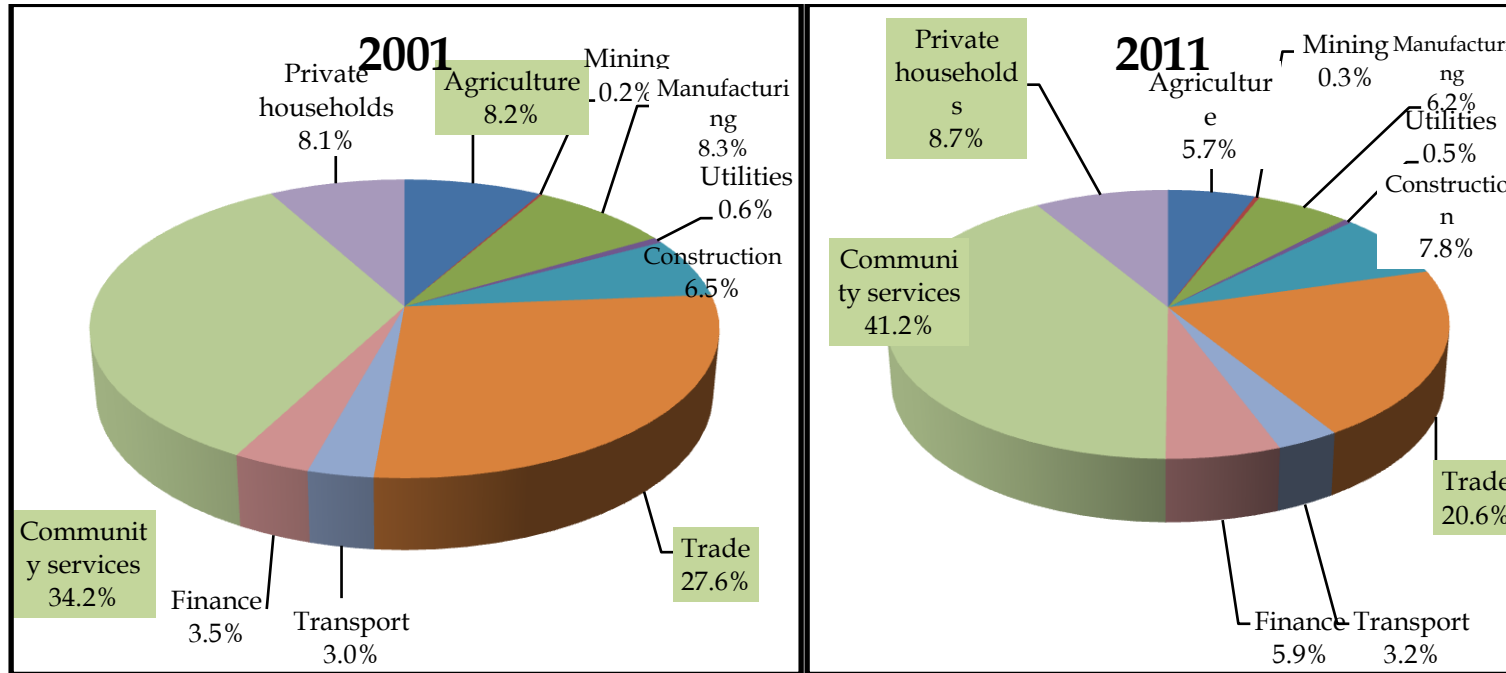
Table 11: Social grant recipients

Grant type	Census	recipients
Old Age	2011	34 069
War Veteran		0
Disability		11 760
Foster Care		3 219
Care Dependency		1 659
Child Support		98 683
Grant-in-Aid		137

Source: STATS SA census 2011

In Bushbuckridge Local Municipality there are 34 069 old age grant recipients as the highest followed by 98 683 child support grants recipients. There are 11 760 disability grant recipients and there's no war veteran recipient.

Employment by industries



Source: STATS SA census 2001 and 2011

Bushbuckridge Local Municipality is the second highest municipality with high unemployment rate after Nkomazi Municipality. Employment opportunities are very minimal given the nature of the municipality hence the nodal status. The leading industries in terms of employment its community services (government) with (41.2%) and trade with (20.6%). There is increasing role/share of community services as employer & decreasing role/share of agriculture and trade. There is no large scale of mining in the municipality as there no underground resources. The mining that is being practiced its sand mining and stone crashing.

Education (Highest Educational attainment)

The municipality values education as an important aspect in the developing community and as a result some vulnerable and child headed families finds it difficult to access basic education. The municipality is committed to provide psycho-social support programs for learners and educators through the facilities provided by the department of education. The municipal area has 213 primary schools, 119 secondary schools (1 NEPAD e-school), 4 combined schools and further education and training institutions.

Access to basic education is realized and made possible through the provision of free Learner Support Materials and by also declaring other school no-fee schools for the previously disadvantaged communities. However, higher education remains a challenge since there is no proper higher education institution within the boundaries of the province.

However, serious problems are experienced in many of these schools including overcrowding, high failure rate that could be attributed to poor infrastructure and facilities. There are other educational facilities which are currently not used for education purposes such as Mapulaneng and Hoxani colleges of Education. Currently there are four community libraries to serve the community of Bushbuckridge municipal area and one is planned to be implemented in Acornhoek in this financial year.

The Municipality has realized a 37% reduction in illiteracy, an attribute in the access to Adult Basic

Education and Training (ABET). In comparing the illiteracy level of the Census 2001 conducted by the Statistics S.A and the Community Survey of 2007 of the same, Census 2001 recorded 86 866 people aged 20 and above with no Schooling while Community Survey recorded 54, 696 with about 32, 170 difference which indicates a drop in illiteracy rate.

Table 2: Highest levels of Education in the Municipality

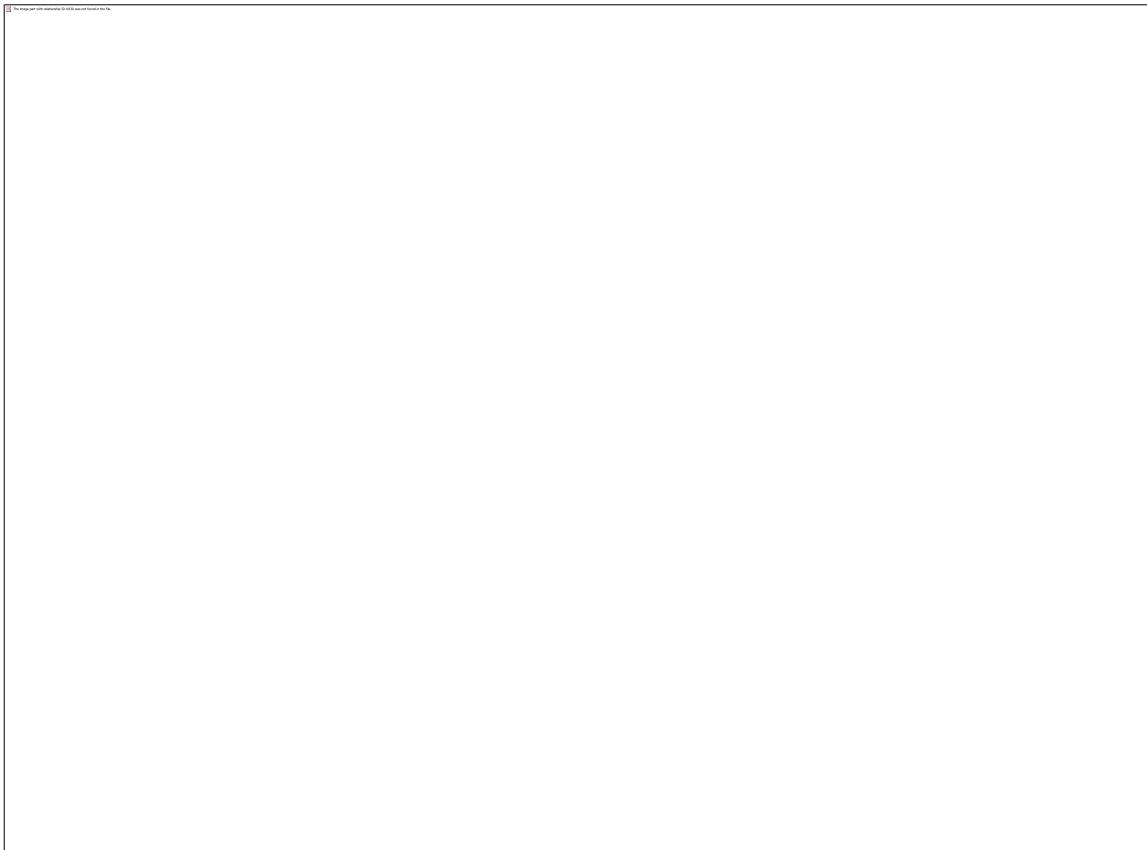
EDUCATION INDICATORS	Trend 2001	Latest figure 2011	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
Number of people 20+ with no schooling	88 366	50 737			17
Population 20+ with no	39.4%	18.6%	(-) (16.6%)	(-) (14.0%)	15

EDUCATION INDICATORS	Trend 2001	Latest figure 2011	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
schooling (%)					
Population 20+ with Matric and higher (%)	18.5%	33.1%	(-) (38.5%)	(-) (38.5%)	12
Functional literacy rate (%)	46.4%	74.0%	(-) (75.4%)	(-) (76.9%)	11

Source: Mpumalanga Department of finance 2010- socio-economic profile

Percentage of population 20+ with no schooling 18.6% it's the fourth highest/worst. Population 20+ with Matric and higher 33.1% it shows improvement but lower than district and provincial averages. Functional literacy rate (15+ with grade 7+) 74.0% – improving but worse than the district and province. Matric pass rate in 2012 at 61.7% - improving but lowest in province – very low degree/university admission rate.

3.3.9. 2013-15 Matric results



Source: Mpumalanga department of Education 2015

The graph above shows Matric results from 2013 to 2015, in the municipality there has been a decline from 2014 to 2015 of -0.4. The municipality in conjunction with the department of education will have programs to support underperforming schools in order to improve the pass rate for the 2016 Matric year.

3.3.10. HEALTH STATUS

Bushbuckridge Local Municipality has 3 equipped hospitals, 3 health centers, 37 operational clinics and 5 mobile teams. The challenge the municipal faces inadequate medical services in most clinics due to poor supply of medication. These do not dispute the changes that the department has done in the past years in upgrading the service delivered to the communities in other clinics. There are sufficient programs targeting youth, women and disable people in the communities within the Bushbuckridge Local Municipality’s jurisdiction. Health is responded to as a major component of service provided by the municipality.

Table 12: Public health facilities

PUBLIC HEALTH FACILITIES	2011
Number of clinics	37
Number of community health centers (CHC)	3
Number of hospitals	3

Source: Statistics SA 2011 census

HIV & AIDS

HIV prevalence rate of pregnant women was 27.4% in 2011 the second lowest rate in the province. HIV prevalence rate excluding pregnant women was 16.8% in 2011 a decreasing trend. TB cases are increasing since 2010 as its second highest (worst) among the 18 municipal areas between 2010 and 2011.

Bushbuckridge Local Municipality as a custodian of service delivery has a mandate to respond to HIV and AIDS as a developmental problem. The municipality envisages promoting good behavioral patterns and practices through activities that are aligned and coordinated to enable sustainable socio-economic and human capacity in responding to challenges in addressing the pandemic. Further, the struggle against HIV/AIDS needs all the sectors, formations and stakeholders of our society to be involved.

In the municipality, an estimated infection rate is 29% average. Currently there are 12 service points that are accredited as Ant-Retroviral (ARV) treatment centers. One private clinic (Bhubezi clinic) Mapulaneng & Tinstwalo Hospitals, Maviljan Health

Centre, Agincourt Clinic, Thulamahashe and Casteel Health Centers are accredited health institutions for providing ARVs. Currently estimations indicate that there are more than 4 200 people taking Anti-retroviral treatment in Bushbuckridge Municipal area. The most infected are the economically active groups (women & men) between the age of 18 - 40. The municipality has further developed and adopted workplace policy that is aimed at assisting employees who are affected and infected with HIV/AIDS pandemic.

There are also supporting institutions within the municipal area in the form of Home Based Care Facilities across Bushbuckridge municipal area, mainly aimed at assisting people and families who on a daily basis live with the pandemic. These institutions are supported by the department of social development and welfare as the main sponsor.

3.3.11. Top ten causes of death

Death causes	Number
Tuberculosis (A15-A19)	723
Intestinal infectious diseases (A00-A09)	577
Influenza and pneumonia (J09-J18)	428
Human immunodeficiency virus [HIV] disease (B20-B24)	316
Cerebrovascular diseases (I60-I69)	234
Other forms of heart disease (I30-I52)	205
Other external causes of accidental injury (W00-X59)	160
Other bacterial diseases (A30-A49)	140
Other acute lower respiratory infections (J20-J22)	136
Diabetes mellitus (E10-E14)	131

Source: STATS SA census 2011

In the municipality the highest cause of death is tuberculosis with 723 deaths, Intestinal infectious diseases are at 577 and the least cause of death is diabetes mellitus with 131 deaths recorded.

3.3.12. Anti-natal HIV prevalence rate

Census	%
2009	25.50
2010	28.80

Source: Mpumalanga department of Health

Anti-natal prevalence is the number of pregnant women who tested positive for HIV in clinics. In Bushbuckridge Local municipality anti-natal prevalence has increase as according to the Mpumalanga department of health in 2009 it was at 25.50% then went up to 28.80% in 2010. There must be emphases on the mainstreaming of HIV in the municipality through partnership of the municipality and the department of health to fight this prevalence.

Household profile and services

BASIC SERVICE INFRASTRUCTURE INDICATORS	Trend 2001	Latest figure 2011	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province
% of households in informal dwellings	2.9%	1.2%	(+) (4.8%)	(+) (10.9%)
% of households with no toilets	22.6%	13.1%	(-) (10.8%)	(-) (7.2%)
% of households with connection to(tap) piped water: on site & off site	74.3%	79.0%	(-) (81.0%)	(-) (87.4%)
% of households with electricity for lighting	79.0%	93.9%	(+) (88.9%)	(+) (86.4%)
% of households with weekly municipal refuse removal	6.4%	7.5%	(-) (24.7%)	(-) (42.4%)

Source: Department of finance 2010

Basic service delivery/infrastructure infrastructure indicators of Bushbuckridge Local Municipality are worse than district and provincial figures with the exception of informal dwellings and electricity for lighting indicators. It is also ranked best and second best with informal dwellings and electricity for lighting indicators. Second worst percentage of households with weekly municipal formal refuse removal due to that the municipality is mostly rural with only five R293 towns where refuse is collected on a daily basis. The municipality is the third worst with no toilets and fourth worst with connection to piped water.

Number of households

Table 13: number of households:

Census	Number
1996	113 199
2001	110 586
2011	134 197

Source: STATS SA census 1996, 2001 and 2011

In the municipality there were 113 199 households from the 1996 census count, after a five year there was a decrease to 110 586 according to the 2001 census then in the 2011 census count it indicates an increase with 134 197 households counted.

Annual growth rate of households

Table 14: Annual households' growth rate

Census	%
1996-2001	-0.23
2001-2011	1.94

Source: STATS SA census 1996, 2001 and 2011

In Bushbuckridge Local Municipality over a period of five (5) years, the households' growth rate was -0.23 annually between 1996 and 2001. While between 2001 and 2011 the growth rate was 1.94 annually over a period of ten (10) years.

Average households size

Table 15: Average households size

Census	%
1996	4.76
2001	4.48
2011	4.02

Source: STATS SA census 1996, 2001 and 2011

In the municipality the number of households' size is decreasing as it's at 4.02 as per 2011 census which is a decrease as it was on 4.76 in 1996 census and 4.48 on 2001 census count.

Types of dwellings

Table 16: Types of dwellings

Types of dwelling	Number
House or brick/concrete block structure on a separate stand or yard or on a farm	127570
Traditional dwelling/hut/structure made of traditional materials	3634
Flat or apartment in a block of flats	380
Cluster house in complex	75
Townhouse (semi-detached house in a complex)	11
Semi-detached house	58
House/flat/room in backyard	286
Informal dwelling (shack; in backyard)	746
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	851
Room/flat let on a property or larger dwelling/servants quarters/granny flat	290
Caravan/tent	58

Other	238
-------	-----

Source: STATS SA census 2011

The type of dwellings found in the municipality are House or brick/concrete block structure on a separate stand or yard or on a farm with 127570 followed by traditional dwelling/hut/structure made of traditional materials with 3634 the least of the dwellings its townhouse with 11 as the municipality is predominantly rural.

Households with access to:

Table 17: Households with access to services

Services	Census	Percentage
Water(municipal tap)	1996	80.19
	2001	74.58
	2011	61.77
Electricity(lightning)	1996	34.23
	2001	79.03
	2011	94.17
Sanitation(flush/Chemical)	1996	4.30
	2001	12.62
	2011	10.41
Refuse Removal(At least once a week)	1996	4.59
	2001	6.39
	2011	7.48

Source: STATS SA census 1996, 2001 and 2011

In the municipality there is still a challenge when it comes to delivering basic services though successes have been recorded as well. There has been a decrease with the access to water (municipal tap) as in census 1996 it was at 80.19%, in 2001 it was at 74.58% and in 2011 census it indicates a further decrease with 61.77%, there are several factors that might have contributed to the decline such as failure of the Inyaka Acornhoek bulk, increase in population, etc.

With regards to electricity for lighting the stats show that the municipality together with Eskom is doing great in with census 2011 shows a great improvement with 94.14% of the population using electricity as compared to 79.03% in 2001 census and 34.23% in the 1996 census count.

The municipality is not performing well when it comes to sanitation (flush/chemical) as the stats show that only 10.41% have access as per 2011 census and also there is a challenge with refuse removal as only 7.48% have access as 2011 census.

3.4. MUNICIPAL SWOT ANALYSIS

Table 18: SWOT Analysis

MUNICIPAL EXTERNAL ENVIRONMENT	
Strengths	Weaknesses
<ul style="list-style-type: none"> • The area is located in close proximity to the world famous Kruger National Park, the Maputo sub-corridor and forms part of the Canyon to Kruger biosphere, which makes it attractive for tourism. • The Municipality has a potential for developing the local economic hub through our indigenous wealth in the form of agricultural farming and tourism. • The municipality has diversified skilled labour force base to enable growth and development. • Decentralised service delivery points in the form of the eleven regional offices. • Potential to economic hub in the areas such as Mkhuhlu, Acornhoek, Thulamahashe and Dwarsloop • Functional municipal structures (IDP structures, Council, Portfolio committees, etc.) • Qualified skilled staff 	<ul style="list-style-type: none"> • Poor public road infrastructure, facilities and pedestrian access, to enable service delivery and economic development. • Lack of unified marketing strategy which limit agricultural development • Lack of economic hub or development centre to facilitate economic development. • Poor involvement and benefits in tourism for the local communities • Lack of development of retention strategy. • Lack of revenue enhancement and collection strategy. • Lack of scarce skilled employees e.g. Engineers, Technicians and Accountants
MUNICIPAL EXTERNAL ENVIRONMENT	

Opportunities	Threats
<ul style="list-style-type: none"> • Proximity to Kruger National Park • Potential to multi-cultural indigenous tourism points • Existence of a number of public and private owned game and nature reserves for eco-tourism developments • Potential to economic growth through agriculture 	<ul style="list-style-type: none"> • HIV/AIDS pandemic • Global warming and climate change • High unemployment rate • Migrant labour • Uncoordinated land use • Crime • Poverty • Immigration

The Current Challenges facing the Bushbuckridge Municipality include the following:

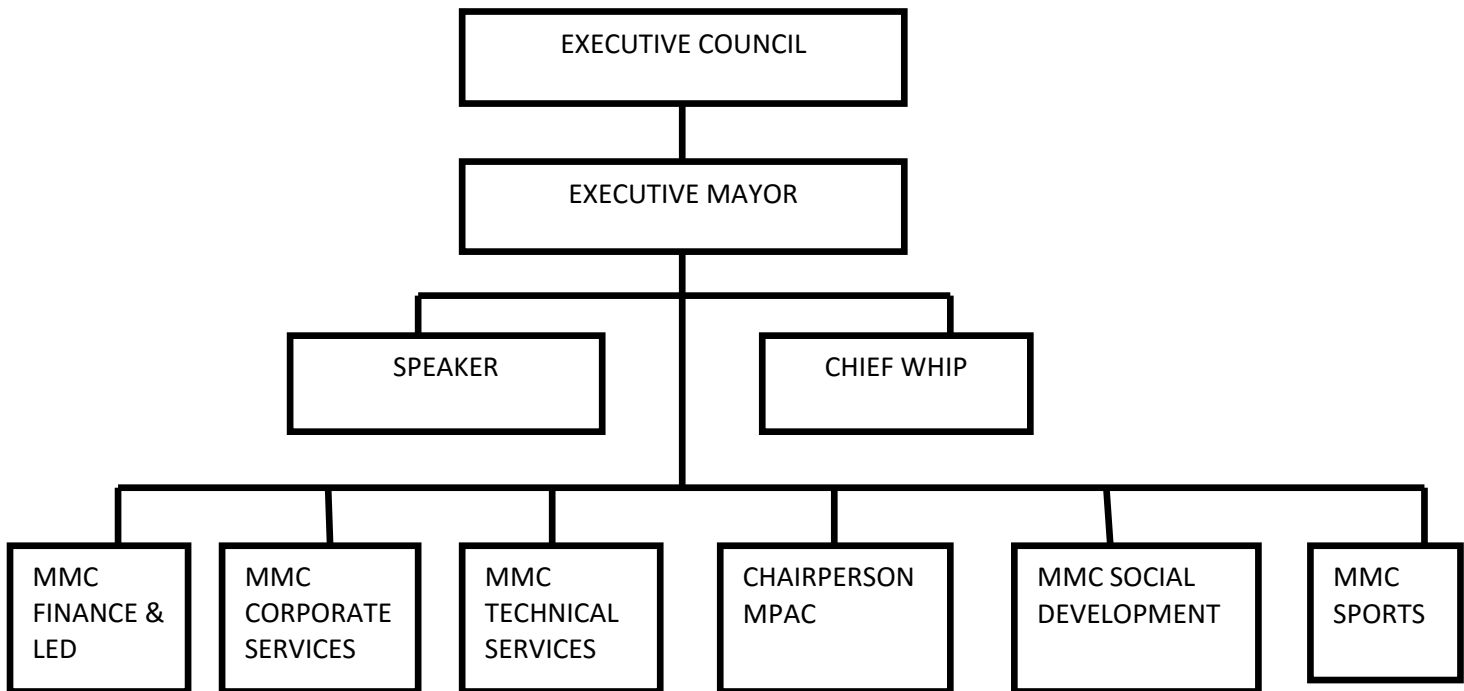
- ❖ Poor road network to enable easy movement for the community that will facilitate economic development.
- ❖ Lack of a development strategy for the municipal area based on a proper land audit.
- ❖ Lack of sufficient bulk water supply, reservoirs and reticulations.
- ❖ Lack of strategy to attract skilled labour force and to retain the skilled personnel.
- ❖ Inadequate health facilities and poor supply of medicines to clinics.
- ❖ Lack of a reliable and structured waste management plan for waste disposal in the area.
- ❖ Lack of effective debt collection and revenue generating strategies.

3.5. Municipal Institutional Structure

To deal with challenges of service delivery and performance of certain powers and functions, Bushbuckridge Local Municipality has developed a structure, which caters for the following stakeholders:

- ❖ Municipal Manager
- ❖ Chief Financial Officer (CFO)
- ❖ Directorate : Corporate Services
- ❖ Directorate : Community Services
- ❖ Directorate : Economic Development, Planning and Environment
- ❖ Directorate : Technical services

Organogram
Political structure



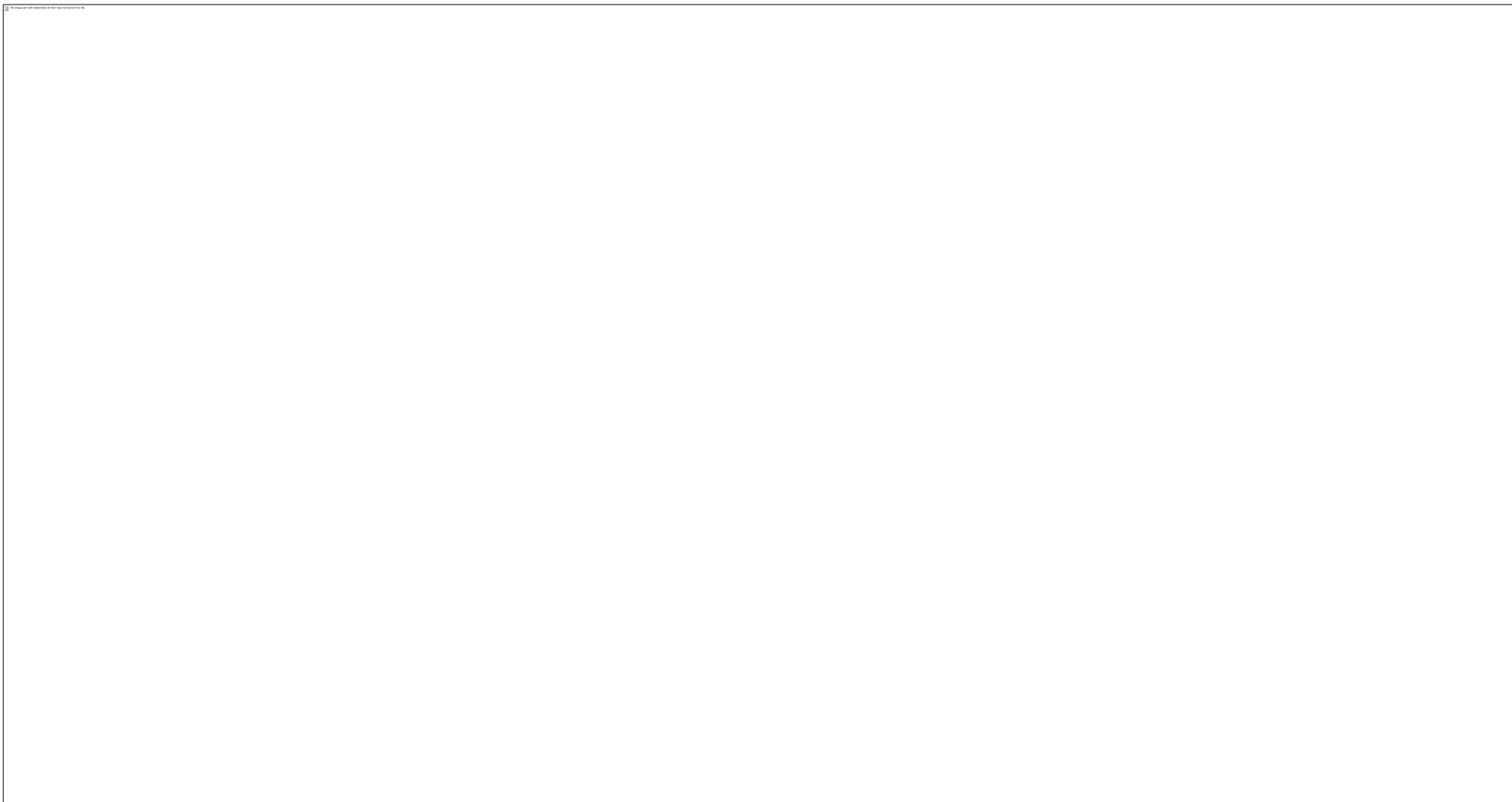


Table 19: Municipal Organogram

Number of posts	Employment Equity (M/F)		Total
	Male	Female	
All Filled posts	636	432	1068
Section 56	3	2	5
Managers	38	9	47
Officials	523	490	1013
Vacant	13	45	58
Disabled	6	4	10

3.6. ENVIRONMENTAL ISSUES

Blue drop (water quality)

Table 20: Blue drop status

MUNICIPAL AREA	2010	2011	2012	Ranking: best (1) – worst (18)
Bushbuckridge	8.4	29.8	30.8	13

Source: STATS SA Census 2011

The performance of the drinking water quality (DWQ) management in Bushbuckridge Local Municipality together with the Rand Water Board remains much the same as that for last year’s assessment. The scores acquired by both institutions indicate that they are still some way off achieving Blue Drop status, but the increase in registered supply systems assessed during this assessment cycle has allowed for a more focused, system specific assessment. Furthermore this focused approach to DWQ management per supply system will allow the municipality to improve the identification of area-specific problems which require their immediate attention. The commitment of the Water Board management toward DWQ is highly commendable; however, the DWA Inspectors expressed great concern regarding commitment from the municipal management, since they did not attend the confirmation session. The relationship between the WSA, the local municipalities and the Water Board should be consolidated and the roles and responsibilities of the relevant role players should be made clear.

CHAPTER 4:

4. STRATEGIC OBJECTIVES

4.1. Municipality Vision

Bushbuckridge Local Municipality strives for developmental and prosperous life for all.

4.2. Municipality Mission

Through accountability, transparency and responsible governance, the municipality commits itself to provide affordable and sustainable services by enhancing community participation.

4.3. Municipality Core Values

- Accountability
- Transparency
- Responsible governance
- Efficient service delivery

4.4. Municipal Goals and Strategic Objectives

Municipal Goals	Strategic Objectives
Goal 1: Ensuring integrated development planning for the Municipality as a whole	<ul style="list-style-type: none"> • Strengthen existing IDP structures • Improve the IDP and budget planning process • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan • Promote Public-Private-Partnerships Ensure implementation of tourism and LED strategy
Goal 2: Promoting bulk infrastructural development and services for the Municipality as a whole	<ul style="list-style-type: none"> • Conduct research and development on existing and future infrastructure development and services • Solicit additional funding for infrastructural development and services • Monitoring the implementation of capital projects and services
Goal 3: Building the capacity of BLM to perform its functions and exercise its powers where such capacity is lacking	<ul style="list-style-type: none"> • Assess the capacity of Bushbuckridge Local Municipality • Provide support to regional offices • Strengthen inter-governmental relations

Municipal Goals	Strategic Objectives
<p>Goal 4: Promoting the equitable distribution of resources between all the wards in the Municipal area to ensure appropriate levels of municipal services within the areas</p>	<ul style="list-style-type: none"> • Conduct constant monitoring of municipal services • Facilitate appropriate response for identified priority needs
<p>Goal 5: Building a modern and performance driven municipality</p>	<ul style="list-style-type: none"> • Implement performance management system • Create awareness and buy-in to BLM strategy • Improve communication strategy • Continuous assessment and staff development through PMS

4.5. DEVELOPMENTAL STRATEGY PRIORITY ISSUES

The municipal objectives and strategies should focus on the strategic intent of the municipality in achieving the vision and mission in line with the identified priority issues and program.

KEY PERFORMANCE AREAS AND STRATEGIES

KPA: Basic Services and Infrastructure						
Goal: To develop and upgrade infrastructure that will assist the municipality to provide easy access to affordable and sustainable services and facilitate economic development						
Priority Issue	Project Objective	Measures		Target/Milestone	Date/Time Frame	Programme Budget
		Output/Baseline	Outcome/Indicator			
Water Infrastructure	Projects to achieve Presidential targets	All households provided with quality affordable water	80% satisfaction rate for household having access to quality water	100% of the total households in the municipal area	2016	R 1,273B

KPA: Basic Services and Infrastructure						
Goal: To develop and upgrade infrastructure that will assist the municipality to provide easy access to affordable and sustainable services and facilitate economic development						
Priority Issue	Project Objective	Measures		Target/Milestone	Date/Time Frame	Programme Budget
		Output/Baseline	Outcome/Indicator			Total Projects Allocation
Sanitation	Provide an adequate and appropriate sewer systems for the urban part of the municipality as well as VIP's for the rural conditions	60% of households with appropriate sewer systems for both rural and urban communities	80% of households having access to basic sanitation	100% of the total households in the municipal area	2016	R 298m
Electrification of Households	Provide affordable and reliable electricity to urban and rural areas in the municipality	80% of electrified homes for households earning incomes between R800 and R110	80% of households with affordable and reliable electricity	100% of total households with electricity in the municipal area	2016	R 89m
Roads and Bridges	Provide safe and appropriate road and storm water networks in the municipal areas	Safe road and storm water networks	Improved accessibility and safe roads between areas	Safe road and storm water network	2016	R 342m

KPA: Basic Services and Infrastructure						
Goal: To develop and upgrade infrastructure that will assist the municipality to provide easy access to affordable and sustainable services and facilitate economic development						
Priority Issue	Project Objective	Measures		Target/Milestone	Date/Time Frame	Programme Budget
		Output/Baseline	Outcome/Indicator			Total Projects Allocation
Waste Management and Refuse Removal	Provide a safe, effective and economical waste management and refuse disposal system	Households with access to waste management and refuse disposal system (per area or specific area and include time frame	90 % households satisfaction index	100% households	2016	R 14m
Transport	Promote an effective and affordable transport system to cater for the whole of the municipal area	Transport infrastructure and system projects implemented	Improved transport accessibility between the areas	Transport infrastructure and system projects	2016	R36m
Housing	Ensure that the housing need of people in the municipal area is met	Number of houses constructed	Number of households with basic housing	100% households with housing	2016	R 40m

KPA: Basic Services and Infrastructure						
Goal: To develop and upgrade infrastructure that will assist the municipality to provide easy access to affordable and sustainable services and facilitate economic development						
Priority Issue	Project Objective	Measures		Target/Milestone	Date/Time Frame	Programme Budget
		Output/Baseline	Outcome/Indicator			Total Projects Allocation
Cemeteries	Provide safe, appropriate and accessible burial space/cemetery space in the municipal area	Number of hectares of land acquired for cemeteries	Number of complaints from bereaved families	< 1 family with a complaint	2016	R 4m
Posts and Telecommunications	To ensure that a basic communication infrastructure is within reach of all the inhabitants in the municipal area	Number of projects on basic communication infrastructure implemented	Improved access to communication by inhabitants in the municipal area	Communication infrastructure projects	2016	R 6m
Land tenure and Land Use Management	Ensure lawful security of tenure	20% compliance with land tenure legislation	30 % of land security tenure	100% compliance of land tenure legislation	2016	R117m

Economic Development

KPA: Local Economic Development						
Goal: To accelerate economic development leading to increase in job creation and poverty alleviation						
Priority Issue [Programme]	Objective	Measures		Target	Date/ Time frame	Projects Budget
		Output	Outcome			
Local Economic Development	Ensure economic growth in all sectors of the economy in order to half poverty	3% of economic growth in all sectors of the economy	3% of economic growth or GDP contribution to the province	3% GDP for the area	2016	R 682m

Community Services

KPA: Community Services						
Goal: To improve the standard of living, literacy, healthcare and safety for the community of Bushbuckridge						
Priority Issue [Programme]	Objective	Measures		Target	Date	Programme Budget
		Output	Outcome			
Health	Promote the development of a healthy community and an effective healthcare environment	20 awareness programmes and campaigns conducted	<ul style="list-style-type: none"> ▪ 50 reduction in cases of deadly diseases ▪ Change in community behaviour 	< 15 cases a month	2016	R 240m
Social Welfare	Ensure improved living standards and promote humane living conditions for every member of society	80 of households with improved living standards and conditions	85% of households satisfaction index	5% increase in the household satisfaction index	2016	Sector department

KPA: Community Services							
Goal: To improve the standard of living, literacy, healthcare and safety for the community of Bushbuckridge							
Priority Issue [Programme]	Objective	Measures		Target	Date	Programme Budget	
		Output	Outcome			Total Allocation	Projects
Education	Promote the provision of effective education to all learners and equip people to lead a meaningful life	Number of schools and training centres established in the area	Number of learners and scholars with accredited qualifications	1000 Learners and 2000 scholars	2016, basic primary, other 2016	R 354m	
Safety and Security	Ensure a safe, secure and humane environment for inhabitants of the municipality	20% reduction in crime related incidents	30% reduction in crime statistics	30% reduction	2016	R 88m	
Sports and Recreation	Ensure accessibility to Sport and Recreation facilities for all the inhabitants of the municipal area	Number of sports and recreation facilities developed	Number of inhabitants having access to sports and recreation events at the municipal area facilities	100% inhabitants attending major sporting and recreational events	2016	R 58m	
Arts and Culture	Social and cultural integration as well as conservation of important cultural and historic sites	Preservation and maintenance of identified cultural and historical sites	Number of inhabitants having access to sports and recreation events at the municipal area facilities	100% inhabitants attending major sporting and recreational events	2016	Sector Dept.	

KPA: Community Services							
Goal: To improve the standard of living, literacy, healthcare and safety for the community of Bushbuckridge							
Priority Issue [Programme]	Objective	Measures		Target	Date	Programme Budget	
		Output	Outcome			Total Allocation	Projects
Emergency Services	Ensure fire-fighting and ambulance services which are safe, secure, humane, prompt and effective	Response time to emergencies in minutes	Improved response time to emergencies in minutes	At least 15 – 25 minutes for each category of emergency	2016	EDM	
Environmental Management	Ensure that the general environment is protected and promoted in a sustainable and ongoing way	Environmental Assessment Plan	60% achievement of environmental targets in the Environmental Assessment Plan	70% target achievement	2016	R 16M	

Institutional Transformation

KPA: Institutional Transformation and Development							
Goal: To cultivate institutional performance driven culture in order to achieve the municipal strategic objectives							
Priority Issue [Programme]	Objective	Measures		Target	Date	Programme Budget	
		Output	Outcome			Total Allocation	Projects
Training and Skills Development	Improve employee skills and competencies	100% of employees developing Personal	60% of performing employees contributing to productivity	75% of employees	2015	R 2m	

		Development Plan targets				
Recruitment to fill vacant post	Recruitment of competent and skilled personnel	45 posts filled	95% reduction in vacancy rate	15 employees at management level	2015	R 15M
Organisational Infrastructure	Implement and upgrade computer systems	ICT Plan implementation	Uptime availability and function of the system	98% uptime and running of the sys.	2015	R 1M

Democracy and Governance

KPA: Democracy and Governance							
Goal: Ensure an efficient and sustainable municipality in compliance with the Municipal Finance Management Act, Municipal Systems Act and other related legislative guidelines							
Priority [Programme]	Issue	Objective	Measures		Target	Date	Programme B Budget
			Output	Outcome			
Service Delivery Standards (Batho Pele)		Implementation of the Batho-Pele Principles	Batho-Pele Plan	Compliance with customer standards	100% compliance and customer satisfaction	2015	R 1.8m
Performance Management Systems		Develop appropriate key performance indicators	Number of quality key performance indicators	Number of KPIs used for reporting the IDP	According standards	2015	R 4.7m

Financial Viability and Management

KPA: Financial Viability and Management							
Goal: Improve Revenue generation; and that the is a sound financial management system in compliance with the municipal financial management system							
Priority [Programme]	Issue	Objective	Measures		Target	Date	Programme Budget
			Output	Outcome			
						Allocation	
Financial Management		Improve debtor revenue	Debtors to revenue ratio	Improved financial rating of the municipality	2% and below 8%	30 June 2015	

Public Participation and Good Governance

KPA: Public Participation and Good Governance							
Goal:							
Priority [Programme]	Issue	Objective	Measures		Target	Date	Programme Budget
			Output	Outcome			
						Allocation	
Public Participation and Good Governance		Improve public participation to enhance good governance	Accountability to the public	Improved reporting on the Annual Performance Report and the outcome of the AG	100% accountability to the Public	30 June 2015	

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
1	Portable and Clean Water	The municipality is planning to reduce the current backlog by 40% by 2015	Bushbuckridge as a water scarce area with only Inyaka Dam as the main source of water has, at least 70% of the communities without bulk water supply, almost 60% without tapped water and at least 75% without yard water connection. The majority of the communities (an average of 70% of the population) still rely on water from the boreholes and very few who has drilled boreholes for water that may be contaminated due to back yard burials and pit toilets used in the rural villages.	To meet the Presidential target for the Bushbuckridge population, provide potable water by 2014, and increase water access to emerging farmers thereafter.	<p>Strategy A: Provision of potable water by the municipality through bulk supply, reticulation, purification and storage infrastructures</p> <p>Strategy B: Refurbishing of dysfunctional water Infrastructure</p> <p>Strategy C: Installing infrastructure where it does not exist</p> <p>Strategy D: Establishing partnerships with communities for installation of metered water supply (cost recovery)</p>

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
2	Sanitation	Pit toilet backlog to be reduced by 15% and dry toilet by 5% by 2015	With the majority of the households without proper sanitation in the municipal area, the challenge is that the municipality experiences the outbreaks of cholera and other unidentified sicknesses. Almost 65% of the households uses pit toilet without ventilation, about 25% using dry toilet system and 10% uses sewerage system without proper drainage system.	To meet the Presidential target for the Bushbuckridge population, being VIP's or water-borne by 2014. The municipality is planning to maintain sewerage system	Strategy A: Implement an EPWP VIP project to erect panel based structures Strategy B: To provide water borne sewerage systems as adequate bulk water becomes available
3	Roads and Bridges	Construction of storm water drainage on all roads by 2015	Bushbuckridge Local Municipality's roads are characterized by poor gravel roads with unclearly defined road network links due to conditions of the roads. The entire roads infrastructure has limited storm water drainages and poor maintenance strategy and results, some tarred roads are been destroyed by rains. There is also limited access to bridges to provide sufficient linkage on communities for economic engagements.	Improvement of gravel road by construction and maintain internal streets in all wards	Strategy A: Upgrade and rehabilitate access roads and internal main roads Strategy B: Upgrading and re-gravelling as part of the road upgrading and rehabilitation program Strategy C: Construction of storm-water drainage as part of the road upgrading and maintenance program Strategy D: Construction and tarring of district and provincial roads

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
4	Transport	Construction of multi-modal taxi rank by 2015 (Department of Public works)	The community of Bushbuckridge Local Municipality depend on buses and taxis as mode of transport. In rural areas only buses are the only mode of transport, transporting people to work, school and shopping complexes for shopping. There is a problem with overloading because the transport is not enough for the communities. Most of the taxis in rural areas are not road worthy and this is a result of poor road infrastructure. Trains are used to transport goods and the locals use it during holidays only.	Increase access to public integrated transport system.	<p>Strategy D: Ensure that transport and communication systems are user friendly to disabled people</p> <p>Strategy E: develop a transport plan and align it with national policies</p> <p>Strategy F: Extension of traffic centers at Mkhuhlu and Acornhoek.</p> <p>Strategy G: Reduce pedestrian and commuters accidents by constructing a pedestrian walk ways and bridges.</p>
5	Telecommunication	95% having access to cell phones. 90% of the population are without access of internet	The community depends on cell phones and public phones for communication and only few people have access to internet and Thusong Service Centers.	Monitor the construction of two Thusong service centers	<p>Strategy A: Facilitate the provision of public phones to all communities of Bushbuckridge</p> <p>Strategy B: Facilitate the provision of post offices within access to all communities</p> <p>Strategy C: Provide communication services to communities/villages.</p>
6	Energy	BLM depends on Eskom as the	Bushbuckridge Municipal Area still has about 9.7% of the households without	The municipality is aiming to reduce	Strategy A: Speed up electrification of settlements

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
		electricity provider. 80 % has access to electricity.	access to electricity, with 7.8% using candles fro lighting, 1.2% rely on paraffin for energy and about 0.7% uses solar panel as source of energy.	electricity backlog by 10% by 2014. To also use alternative source of electricity. To acquire electricity licence. Construction of Hymast lamps and street lights	<p>Strategy B: Facilitate the upgrading of electricity stations to minimize power failure.</p> <p>Strategy C: Acquire electricity supply license and service its communities</p> <p>Strategy D: Provision of floodlights as well as streetlights.</p>
7	Local Economic Development	90% tourism attractions are along the Kruger National Park e.g Andover game reserve and Manyeleti Nature reserve	Bushbuckridge Local Municipality depends on Agriculture and Tourism as key drivers of the local economy. The municipality does not have enough land for development since large portions of the land belongs to the traditional authorities or leaders. Most of the portions of land which are earmarked for tourism are still under land claims which make it difficult for the municipality to develop. Agriculture is only practiced for subsistence farming and not for business purposes which will/can assist in job creation. Most of the industrial areas are dilapidated and need resuscitation.	Acceleration of land claims by Department of Land Affairs	<p>Strategy A: Create an environment that is conducive for economic growth.</p> <p>Strategy B: Promote tourism by establishing arts and cultural centers</p> <p>Strategy C: Promote commercial farming opportunities by capacitating the existing farmers</p> <p>Strategy D: Revive and upgrade small-scale commercial projects</p>
8	Health	30% are without access to health facilities and 70% have access to the facilities. (There are 34 clinics	The municipality has only three hospitals, two health centres and 34 clinics which make it difficult for the communities to access health facilities. It is not easy for the ambulances to reach certain areas	To provide and maintain basic health services to reduce mortality rates and	<p>Strategy A: To increase access to primary health care to all wards</p> <p>Strategy B: To reduce the spread of HIV/AIDS and</p>

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
		against 37 wards)	because of poor road infrastructure. The three hospitals have a high number of people who use it on daily basis for consultations.	communicable diseases Monitor the construction of clinics	minimize the outbreaks of Cholera and prevention of Malaria infections.
9	Social development	No rehabilitation center, the rate of unemployment and HIV/AIDS are very high	The social issues remain a challenge in the municipality as most of the youth are unemployed, HIV positive, involved in criminal activities, usage of drugs and teenage pregnancies. There are no rehabilitation centers within the municipal boundary. The other challenge is that of most of the elder people receive their social grants in public areas next to busy roads and this causes a lot of unnatural deaths and traffic disruptions.	Provide access to social services and reduce teenage pregnancy and domestic violence by 2015	Strategy A: To reduce the levels of teenage pregnancy by developing programs that, are aimed at educating the community. Strategy B: To reduce domestic violence activities by developing educational programs Strategy C: To monitor and support welfare projects those are currently operational.
10	Safety & Security	The number of police stations are not enough to help reduce crime in all the wards	The Municipality has a high rate of people who are not working this contribute on the high rate of crime. The Municipality is serviced by four Police stations and out of the four one does have its own building as it uses a multipurpose as its base. The issue of immigration contributes to high number of who are unemployed and increase the population.	<ul style="list-style-type: none"> • To reduce crime rate and increase police visibility • To increase access to emergency services to people of Bushbuckridge and reduce mortality accidents 	Strategy A: To reduce the crime rate through safety cluster forums Strategy B: To provide accident response unit with a toll free hotline number and provide 24 hours ambulance services to all communities Strategy C: Upgrade existing fire station and establish extra services in other areas.

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
					Strategy D: Increase the visibility of traffic police in the Municipal roads.
11	Environmental Management	<p>The municipality has budgeted for parks in the 2014/15 financial year.</p> <p>There is also for cleaning greening projects</p>	Unsustainable utilization of the natural environment, degradation of natural resources and irreversible destruction of sensitive environments.	<p>-Environmental protection and sustainable environmental development</p> <p>-Ensure that activities undertaken within the municipality comply with environmental legislation.</p>	<p>Strategy A: Implement compliance monitoring to environmental legislation and best practices.</p> <p>Strategy B: Ensure municipal projects comply with environmental legislation.</p> <p>Strategy B: Ensure Spatial Development Frameworks incorporate environmental parameters to curtail rural sprawl and habitat fragmentation.</p> <p>Strategy C: Greening</p> <p>Strategy D: Promotion of environmental education and awareness campaigns</p> <p>Strategy E: Promote protection and rehabilitation of wetland</p> <p>Strategy F: Open space conservation and management</p>

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
12	Waste Management	Currently there is no approved landfill site which meets the requirements as per legislation. There are four unlicensed but there is budget for licensing one landfill site in Thulamahashe in the 2015/16 financial year	Rendering efficient and effective Waste management services is a serious challenge for the municipality. Poor waste management services have resulted on negative impacts on the natural environment.	<p>-Ensure the Municipality has a permitted landfill site.</p> <p>-Implement waste minimization strategies</p> <p>-Ensure the review of the Integrated Waste Management Plan</p>	<p>Strategy A: Increase access to basic refuse collection.</p> <p>Strategy B: Separate waste streams at source</p> <p>Strategy C: Reduce waste taken to landfill sites</p> <p>Strategy D: Establish recycling facilities</p> <p>Strategy E: Conduct clean-up campaigns coupled with environmental education.</p> <p>Strategy F: Develop a maintenance plan for waste equipment and fleet.</p> <p>Strategy G: Ensure the implementation of the Integrated Waste Management Plan</p>
13	Land Use and Spatial Planning	The municipality has projects on land tenure upgrading and establishments of township. A SDF has been	The Municipality owns about 20% of the land with the remainder of 80% controlled by the Traditional Authorities. No coordinated development exist in the land controlled by the Traditional authorities as prime land with agriculture potential for are allocated for	Municipality to formalize settlements in priority nodes in terms of the SDF. Issuing of free title hold to the community and provision of basic infrastructure in the	<p>Strategy A: Accelerate land allocation for development especially for economic growth.</p> <p>Strategy B: Identify areas, which need immediate attention in terms of tenure security</p>

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
		approved by the Council in 2011	undeveloped development which affect the aim and purpose of the SDF serve as guide to undefined land uses creates lots of problems in terms of management and control of land uses and also hinders the implementation of other land regulations.	<p>formalized areas. Establish Land Use Scheme that will control land development in Bushbuckridge.</p> <p>Development of a Land Tenure Upgrading Business plan that will give direction in terms of identifying areas to be formalized.</p> <p>Establish the SDF that will direct future development in the area and such SDF to inform the IDP of the Municipality.</p> <p>Municipality to have control of 100% of its area of Jurisdiction in terms of the land use rights and development.</p>	Strategy C: Extension of the use of ordinances to areas which were not covered and the recognition of the land Use scheme will help in control of development within the municipality.
14	Human Settlement	The department of Human settlement through CRDP is	Bushbuckridge Local Municipality as a rural node, has limited formal housing developments that can cater for low and	Projects to achieve Presidential targets for housing	Strategy A: Address disaster housing backlog fully in 2 year-time

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
		targeting to reduce housing backlog by 2015	middle income earners, with at least 60% of mud houses in the rural areas, 85% of these houses are informal, about 35% of the houses are declared disaster houses. About 50% of the people in the informal housing live in the backyard houses due to growth in the families. The Municipality is currently sitting with about 53 430 applications for government houses.		<p>Strategy B: Upgrading/renovation of unsafe structures (risky houses)</p> <p>Strategy C: Identify land for building middle to high-income housing schemes for accommodation.</p>
15	Education	The Municipality and the department of education have partnered to improve the Matric results as it is the lowest in the district	In 2014 Matric results, Bushbuckridge attained the lowest results in the Mpumalanga Province which remains an area of concern. Moreover, overcrowding, high failure rate that could be attributed to poor infrastructure and facilities. There are other educational facilities which are currently not used for education purposes such as Mapulaneng and Hoxani colleges of Education. Currently there are two community libraries to serve the community of Bushbuckridge municipal area. Lack of FET colleges in the area contributes to the lower levels of education hence educational facilities are used as government department's offices.	<ul style="list-style-type: none"> • Improve or sustain ABET literacy class • Improve school management systems • Projects to achieve Presidential targets for education - 2008 basic primary 	<p>Strategy A: Contribute to the creation effective and efficient learning environment</p> <p>Strategy B: Instill culture of teaching/learning to educators and learners</p> <p>Strategy C: contribute to conduct capacity building for educators</p> <p>Strategy D: Provide vocational guidance to learners</p> <p>Strategy E: Increase utility resources and accessibility of farm schools</p> <p>Strategy F: contribute in the Improvement and sustain ABET classes by 80% in five years time</p>

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
					Strategy G: contribute to Improve schools management in the Municipal Jurisdiction.
16	Community Facilities	Most of the municipal community facilities are dilapidated thus the municipality has budget for maintenance of the in 2015/16 financial year	Community facilities remain a challenge in Bushbuckridge Local municipality since the municipality has only one Thusong Service Centre located in Casteel. The former T.L.C built community hall in remote areas and most of them are dilapidated and are white elephants. There are no community parks for children to play after school. Most of the graveyards are not fenced and some villages do not have graveyards and they bury in their yards.	To provide sufficient, well-maintained and accessible community facilities throughout the municipality.	Strategy A: Provide MPCCs to all communities Strategy B: Upgrade existing community facilities and establish new ones
17	Institutional Capacity/Arrangements	Municipal Organogram is under review and skills audit will be done before placement of and advertisement of vacant posts	Shortage of skilled staff remains a challenge in expediting service delivery in particular within the technical and engineers fields for the smooth implementation of projects. Shortage of work-force in the Municipality is also a problem since the municipality has not yet achieved at-least 80% of the Organogram. Lack of offices and equipments such as machines, trucks, vehicles, etc. hamper the smooth implementation of services.	Projects to achieve Presidential targets for BLM capacitating of employees - 2016	Strategy A: Implement recommended organizational structure of the municipality Strategy B: Formulate and implement proper procurement policy Strategy C: Speed up the transference of delegated functions to the municipality
18	Sports and Recreation	The municipality has budgeted for	The Municipality has a challenge on construction of sports fields or facilities	Projects to achieve Presidential targets for	Strategy A: Develop a comprehensive sport and

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
		projects of sports facilities in the municipal area	for the community. The municipality is concentrating on one type of sporting code which is soccer. There is a need of sports facilities which will cater for all the sporting codes. There is only one stadium which is not completed. This stadium must completed and be upgraded to cater for all sporting codes and the community.	sport & recreation - 2012	recreation policy for the municipality Strategy B: Have secure and well maintained sport and recreation amenities, e.g. stadiums, village level multi-purpose sport complex and community halls Strategy C: Promote performing arts within the municipality Strategy D: Develop visual arts (tourism)

4.6. KEY PERFORMANCE AREAS AND STRATEGIES

The municipal **objectives** and **strategies** should focus on the strategic intent of the municipality in achieving the vision and mission in relation to the identified **priority issues** and **projects respectively**.

Basic services and infrastructure

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
Water	Bulk water infrastructure in place but limited water reticulation network access to communities	To provide portable water to the communities in line with RDP Standard	Reviewal of Water Master Plan and implement water reticulation projects	<ol style="list-style-type: none"> 1. Water reticulation projects 2. Refurbishment of old water reticulation infrastructure
Sanitation	Old and overloaded waste water treatment works (infrastructure) Backlog to roll out of VIP toilets Pollution to underground water	To upgrade WWTW infrastructure and address the backlog to roll out of VIP toilet	Develop a sanitation strategy	<ol style="list-style-type: none"> 1. WWTW 2. Sewer reticulation networks 3. VIP toilets
Roads, storm water and bridges	Lots of gravel roads which are not properly maintained, poorly maintained tarred and paved streets,	Continuous maintenance of roads, storm water and bridges	Development of road, storm water and bridges Master Plan	Tarring of Roads Storm water and Construction of bridges
Electricity	Mushrooming of new settlements that are unplanned Illegal connections	Electrification of the new mushrooming settlements	Development of Electrification Master Plan	Electrification of households projects
Housing	Housing backlog and poor workmanship Unavailability of land for the development of Integrated Human Settlements	Provide sustainable and adequate houses as per Housing Code 2009. Provision of land to develop IHS	Promote IGR Increase capacity	CRDP Disaster housing

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
Operation and Maintenance	Backlog on maintenance of municipal resources and assets	Proper monitoring and maintenance of municipal resources and assets	Development of an Operational and Maintenance strategy Development of asset register	Maintenance of municipal resources or assets

Economic Development

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
PLANNING				
Land tenure upgrading	Lack of full title ownership, sparsely developed settlements, lack and unplanned provision of services	<ul style="list-style-type: none"> • To provide full title deeds • To create well planned settlements • To provide proper and planned services 	<ul style="list-style-type: none"> • Township layout and establishments 	Formalization
Land Use management	Development without approval and consent	<ul style="list-style-type: none"> • To provide well planned and secure sustainable human settlements • To enforce adherence to processes and procedures of development 	<ul style="list-style-type: none"> • Processing of town planning applications • Awareness and enforcement of development by-laws 	LUMS SDF

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
Urban Renewal Programme	Unplanned towns	To facilitate and create well planned and sustainable towns	Implementation of urban renewal projects	Urban renewal
Neighbourhood Development Partnership Grant	Lack of potential investment	To attract both public and private investment	Creation of vibrant platform to stimulate socio-economic development	Neighborhood Development and improvement
Economic Development				
SMME, Rural Development and Economic Growth	Poor development created by historic settlements patterns	To create an environment conducive for rural development and facilitate economic growth	Attract investors through Infrastructure development	<ul style="list-style-type: none"> • Rural Development Programmes • Resuscitation of irrigation schemes
Tourism Development	Poor exploitation of available tourism activities	To create and promote tourism corridors	<ul style="list-style-type: none"> • Establishment and promotion tourism related activities e.g. Craft Markets, Guest houses etc • Capacity Building 	Tourism Development Projects
SMME Development	Lack of coordinated and formalized economy to promote sustainable SMME development and growth.	<ul style="list-style-type: none"> • To create viable and sustainable cooperative movement • Formalization of the informal economy • To facilitate access to funding 	<ul style="list-style-type: none"> • Establishment of cooperatives • Capacity building and mentorship programmes • Establish linkage and partnerships with funding agencies and sector departments 	Cooperatives

Community Services

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
Provision of staff personnel and working resources	Affects smooth provision of service delivery	Improve on Road Safety and enhance Revenue collection	Conduct awareness campaigns and road blocks	Filling critical funded posts. Purchasing of departmental vehicles. Installation of ICT at Community Services offices and DLTCs. Completion of outstanding projects within DLTC Purchasing of electronic payment devices.
Establishment of Transport Unit	Illegal public transport operators that may lead to violence.	Smooth coordinated public transport system.	Conduct road shows and public transport campaigns.	Immediate establishment of the Transport unit. Development of Transport plan.
Establishment of Sports facilities/complex. Appointment of Librarians and resources	Lack of recreational Centers. Lack of access to information.	Promote sports. To disseminate information to communities	Conduct sports competitions. Conduct workshops and road shows.	Building of Sports complex. Appointment of Librarian.
Reviewal of Disaster Master plan and activation of the Call Centre.	Poor response due to outdated information on the Disaster Management Plan. Increase in Fire-disasters.	Effective communication and coordination. Provide emergency safety environment.	Awareness campaigns on disaster issues and assimilations.	Reviewal of the Disaster Plan. Activation of the Call Centre Procurement of vehicles and appointment of Fire-fighters.

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
	Non-compliance by District and local Municipalities on devolvement of the Fire-fighting function.			
Appointment of professional Security Companies	Loss of Municipal goods and services.	To safeguard Municipal assets	Conducting workshops and campaigns to Communities on safeguarding Municipal properties	Appointment of qualified Security Firms.
HIV/AIDS	Ineffective implementation of HIV and AIDS programmes	To reduce HIV and AIDS prevalence	Awareness campaigns on HIV and AIDS	Appointment of HIV and AIDS Coordinator.

Institutional Transformation

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
SKILLS DEVELOPMENT	<ul style="list-style-type: none"> Poor alignment retention policy and WSP poor alignment of IDP and WSP failure to comply in terms of our legislation insufficient budget for bursaries 	Identify critical training needs	Identify courses and align them with individual performance plans	Management support
HOS	<ul style="list-style-type: none"> None compliance to our act and policy, None conformity, Lack of management support 	Safe working environment	Implementation and supports	Training all Managers and line management
EMPLOYMENT EQUITY	<ul style="list-style-type: none"> Employment equity None compliance and conformity lack of management support 	Address the imbalances	Review the implement equity target	Availability of budget

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS

Democracy and Governance

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
PMS	<ul style="list-style-type: none"> De-motivated of staff due to lack of incentives, Poor assessment 	Fully implementation of the IDP	Alignment of the OPMS and IPMS	Proper planning and management ownership.

Financial Viability and Management

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
REVENUE & DEBT MANAGEMENT	<ul style="list-style-type: none"> Low revenue collection Debt accumulation. Inaccurate billing Poor co-ordination of key revenue collection role players. 	<ul style="list-style-type: none"> Improve revenue collection. Reduction of debt accumulation. Accurate ownership data 	<ul style="list-style-type: none"> Establishment of a By-Law enforcement unit. Enforcement of debt collection strategy and. Data cleansing. Metering of unmetered areas Formalization of informal settlements. Engage post office for 	<ul style="list-style-type: none"> Include By Law enforcement by Traffic Wardens. Outsourcing of debt collection and improvement of services to the community Verification of property ownership Political buy in and to improve the co ordination and commitment of key role

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
			delivery of statements. .	players. • Outsourcing of debt collection.
EXPENDITURE MANAGEMENT	<ul style="list-style-type: none"> • Late payment of creditors. • High operational costs • Poor records management. • Unauthorized, irregular, fruitless & Wasteful expenditure 	<ul style="list-style-type: none"> • Timeous Payment of creditors • Minimized operational costs • Improved records keeping • Spending within the approved budget 	<ul style="list-style-type: none"> • Ensure that creditors are paid within 30 days to comply with MFMA. • Identification of high cost drivers. 	<ul style="list-style-type: none"> • Improve cash flow and payment procedures • Employ a dedicated filing person. • Implementation of cost curtailment measures.
SCM MANAGEMENT	<ul style="list-style-type: none"> • Lack of procurement plan from directorates. • Lack of asset management unit. • Delay in procurement processes. • Poor inventory management and reconciliation. 	<ul style="list-style-type: none"> • Developed procurement plans by directorates • Establishment of Asset Management unit • Timeous authorization of orders • Updated stock registers 	<ul style="list-style-type: none"> • Develop quarterly purchase schedules as per the SDBIP • Review and implement the asset management unit Organogram • Implementation of financial system • Implementation of inventory management method(s) [FIFO, LIFO and weighted average) 	<ul style="list-style-type: none"> • Submissions of quarterly procurement plans • Appointment of competent personnel. • Expedite the authorization of orders. • Perform monthly reconciliations with set objections • Continuous reporting • Establish continuous development programmes.
BUDGET MANAGEMENT	<ul style="list-style-type: none"> • Lack of proper costing for projects. 	<ul style="list-style-type: none"> • Proper co-ordination for 	<ul style="list-style-type: none"> • Enforcement of budget related policies 	<ul style="list-style-type: none"> • Appointment of qualified professionals.,

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
	<ul style="list-style-type: none"> • Unfunded budget • Lack of monthly budget reporting due to late capturing. 	<p>project costing by relevant directorate</p> <ul style="list-style-type: none"> • Ensure that the budget is credible and funded in terms of section 18 of MFMA • Ensuring that monthly expenditure is captured on time in the system. 	<ul style="list-style-type: none"> • Alignment of the budget, IDP and SDBIP • Ensuring that monthly reports are issued to directorates. 	<p>Co operation from other directorates.</p> <ul style="list-style-type: none"> • Implementation as per IDP and Budget • Ensuring that all payments are paid from the system
RISK MANAGEMENT	<ul style="list-style-type: none"> • Lack of support by directorates. • Poor implementation of recommendations against identified risks 	<ul style="list-style-type: none"> • Mitigation against all risks threatening the municipality. • Implemented recommendations all identified risks as per the risk register 	<ul style="list-style-type: none"> • Regular risk management meetings 	<ul style="list-style-type: none"> • Include risk management as a standing item in the senior management meetings.
INTERNAL AUDIT MANAGEMENT	<ul style="list-style-type: none"> • Poor implementation of recommendations by internal and external audits • Lack of staff 	<ul style="list-style-type: none"> • Improved internal control systems. • Fully established unit 	<ul style="list-style-type: none"> • Adherence to policies and related legislations • Identify vacant posts. 	<ul style="list-style-type: none"> • Full implementation of audit recommendations. • Fill vacant posts

Public Participation and Good Governance

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
RECRUITMENT	<ul style="list-style-type: none"> Organizational structure not reviewed Non implementation recruitment policy, job analysis 	Filling funded critical vacant position (20)	Implementation of the recruitment policy.	establishment of recruitment committee
PMS	<ul style="list-style-type: none"> De-motivated of staff due to lack of incentives, Poor assessment 	Fully implementation of the IDP	Alignment of the OPMS and IPMS	Proper planning and management ownership.
GOOD GOVERNANCE	<ul style="list-style-type: none"> Lack of resources 	Provide accountable and transparence to public	Monitor the functionality of ward committee and internal committee	Availability of tools of trade
AUXILIARY	<ul style="list-style-type: none"> Lack of Filling system Lack of centralize filling Lack of filling space 	Proper filing. Proper management and implementation of service delivery	Safe keeping and compliance with national Achieve Act. Effective and Efficient management of fleet. Proper management of internal communication infrastructure.	Office space for registry. Sufficient Capable human capital. Availability of budget for Fleets. Management to fast-track Communication infrastructure

CHAPTER 5: SUMMARY OF THE KPA'S

5. SPATIAL DEVELOPMENT FRAMEWORK

Bushbuckridge Local Municipality's **Spatial Development Framework (SDF)** is an indicative plan showing the desired patterns of land use, direction of growth, urban edges, special development areas and conservation-worthy areas. The municipal SDF is flexible and able to change thus reflecting the changing priorities of the Bushbuckridge Local Municipality.

The SDF was reviewed and adopted during Council sitting on the 2010/2011 financial year through the assistance of DRDLR. The SDF has identified core areas comprising of three Municipal Nodes namely, Acornhoek, Thulamahashe and Bushbuckridge CBD. These Nodes are linked via a number of roads/development corridors along, and within which to concentrate development (see attached figure 20 as extracted from SDF)

It is proposed that development be focused within these nodes, so that they become places where services are rendered at a central point to communities. Additionally primary nodes identified for development are Casteel, Shatale/Dwarsloop, Hluvukani, Agincourt, Kildare, Marite and Mkhuhlu. Several transportation hubs have been also identified with three main hubs being located at Acornhoek, Thulamahashe and Bushbuckridge CBD.

It furthermore envisioned that the eastern parts of the municipality should be developed as a tourism belt where Public-Private Partnerships (PPPs) should be encouraged. The Oporn Road to the Kruger National Park should also be developed as part of the tourism belt.

The primary aims and objectives of the SDF can thus be summarized as follows:

- To create a spatially based policy framework whereby change, needs and growth in the Bushbuckridge Local Municipal area are to be managed positively to the benefit of everyone. It should focus on how land should be used within the broader context of protecting the existing values of the Bushbuckridge Local Municipal area i.e. tourism destination, rich historical and cultural area;
- To improve the functioning of the local urban and rural, as well as the natural environmental systems;
- Identification of local opportunities for future urban/ rural development, and natural environmental conservation, and make recommendations as to where and how development of the open space system should be managed;
- To establish strategies and policies to achieve the desired spatial form i.e. movement and linkage systems, open space system, activity system, overall land use pattern etc.

Table 21: Strategic Development Areas (SDAs)

Bushbuckridge Area
<ul style="list-style-type: none"> • SDA1: The triangular area between Bushbuckridge/Maviljan, Dwarsloop and London C which will act to consolidate the urban structure of these three areas. • SDA2 and SDA3: The vacant land parcels to the north and south of the Dwarsloop-Arthur Stone area.
Casteel Area
<ul style="list-style-type: none"> • SDA4: Located in the area to the north-west of Casteel.
Agincourt Area
<ul style="list-style-type: none"> • SDA5: Around Route R40 between Rooiboklaagte, Arthur’s Seat, and Tsakani. • SDA6: To the north of the Acornhoek business node on both sides of the railway line. • SDA7: The vacant land between Moloro and Green Valley. • SDA8: The vacant land between Acornhoek and Okkernooitboom.
Burlington Area
<ul style="list-style-type: none"> • SDA9: Infill development between Burlington and Khokhovela.
Hluvukani Area
<ul style="list-style-type: none"> • SDA10 and SDA11: Infill development in the vacant areas between Clare and Hluvukani (SDA10) and Hluvukani and Tlhavekisa (SDA11).
Thulamahashe Area
<ul style="list-style-type: none"> • SDA12: This infill area is strategically located between the two business areas and adjacent to the south of the link road between the business areas. • SDA13 and SDA14: These two areas pose potential for infill development to the north-west and north-east of SDA12.
Agincourt Area
<ul style="list-style-type: none"> • SDA15: This area represents the vacant land located between Agincourt and Newington.
Kildare Area
<ul style="list-style-type: none"> • SDA16: This area comprises the vacant land between Kildare and Cunningmoore.
Lillydale Area
<ul style="list-style-type: none"> • SDA17: This SDA poses potential for infill development on the vacant land between Lillydale, Justicia, Huntington and Somerset.
Mkhuhlu Area
<ul style="list-style-type: none"> • SDA18: This area already holds a significant number of informal structures and stretches from road R536 in the south up to Oakley in the north. • SDA19: This area is located to the south of Calcutta next to road R536 and also holds a significant number of new informal structures. • SDA20: The area could accommodate future infill development between Oakley and Alexandria A.

Marite Area

- **SDA21:** Located to the east of road R40 this area could act to consolidate/link development between Marite and Mkhuhlu.
- **SDA22:** This represents infill development to the west of route R40 and southwards up to the municipal border.

5.1. Basic Services

Water services

Bushbuckridge Local Municipality has the mandate to provide free basic water service in terms of the National Framework. Water supply to communities remains a challenge. Through the massive program of bulk supply, the municipality aims to improve the lives of the communities and households with provision of multiple sources of water. Linked to water supply problems is poor sanitation, particularly in the densely populated settlements clusters and dispersed small settlements. Through the construction of VIP toilets in households, the Municipality will archive its objective of providing environmentally friendly sanitation services to the people for the promotion of healthy living amongst individuals.

The Municipality is a water service authority which was effective from the 1st March 2006. The actual transfer of assets (infrastructure, staff and finance) took place on the “effective date” in the Transfer Agreement.

Water Service delivery backlog

Bushbuckridge Local municipality has, 134 199 households as per 2011 Census count and 89231 households have access to water. That represents 52 per cent of the households with access to water.

The municipality has completed the Acornhoek bulk as well other major bulks. In terms of the master plans the bulk water is 80% and above completed. In order to provide the community with water in the short term basis while awaiting the completion of the bulk and reticulations the municipality is refurbishing and maintaining boreholes to arrest the backlog. More villages will be reticulated from 2015/16 financial year. Water tankers are used to deliver water to areas with a pressing shortage of water.

The municipality has budgeted R165 800 000 for the 2014/15 financial to fast track the implementation of the projects identified in the municipal IDP document. The budget is also informed by the resolutions of the PCF where all municipalities in Mpumalanga must budget 65% of the budget to water and sanitation.

Table 22: basic service delivery standards and reasons for lack of service

Ward	Settlement	Type of service	Reasons for lack of service
01	Mashonamini, Goromani	Water reticulation	Awaiting for bulk water supply and completion of water treatment plant (Hoxani).
02	Tekamahala, Thushanang	Water reticulation	Awaiting for the completion of bulk water supply from Injaka damn.
07	Masakeng, Thusanang	Bulk supply and water reticulation	Awaiting for the completion of Acornhoek bulk water supply
12	New forest A&B, Orinocco A,B,C	Bulk supply and water reticulation	Awaiting for the completion of Acornhoek bulk water supply
14	Casteel	Bulk supply and water reticulation	Awaiting for the completion of Acornhoek bulk water supply
18	Greenvally, Opengate	Bulk supply and water reticulation	Awaiting for the completion of Acornhoek bulk water supply
19	Sigagula, Masingitane	Bulk supply and water reticulation	Awaiting for the completion of Acornhoek bulk water supply
20	Jameyane, Phendulani	Bulk supply and water reticulation	Awaiting for the completion of Acornhoek bulk water supply
22	Dingledale A&B	Bulk supply and water reticulation	Awaiting for the completion of Acornhoek bulk water supply
Ward	Settlement	Type of service	Reasons for lack of service
25	Lillydale, Summerset	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply
28	Angincourt	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply
29	Rolle	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply
33	Hluvukani, Dixie	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply
34	Gottenbuerg, Wilverdien	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply

Table 23: Unreliable service (water)

Ward	Settlement	Type of service	Reasons
03	Calcutta A, Jonela	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2015/2016 financial year)
04	Jim Brown, Sandford	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2015/2016 financial year)
06	Tsakani, Waterval	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2015/2016 financial year)
07	Shatale	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2015/2016 financial year)
08	Ga Motibidi	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2015/2016 financial year)
09	College view, Matenteng, Mpenyatsatsi	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2015/2016 financial year)
12	Orinocco	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2015/2016 financial year)
13	Rainbow	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2015/2016 financial year)
14	Casteel	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2015/2016 financial year)

Ward	Settlement	Type of service	Reasons
19	Timbavati	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2014/2015 financial year)
21	Buffelshoek	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2014/2015 financial year)
28	Agincourt	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2014/2015 financial year)
35	Ximhungwe	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2014/2015 financial year)
37	Shangaan Hill, Springs	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2014/2015 financial year)

Water Services Development Plan (WSDP)

The municipality has developed water services development plan which was adopted by council in 2010, this plan will be used to address the back log of water supply in various settlements.

This is a municipality where the potential exists of regional bulk water supply schemes respectively from the Inyaka dam and Sabie river. The water supply systems are very complex with some short term sub-regional surface water schemes with ground water schemes particularly in the distant rural localities.

Water supply is a dominant problem, especially in rural areas where 61% does not meet RDP standard. More than 60% of the households do not have access to potable water, 16% rely on tap water, while 10.7% rely on boreholes and 3% on natural water (spring and rivers).

Water supply to settlements and townships is still not reliable. On certain days taps are dry in the townships whereas some settlements go through dry taps for days.

Linked to water supply problems is poor sanitation, particularly in the densely populated settlement clusters and dispersed small settlements. Approximately 80% of

the households in the municipal area use pit latrines, 84% of the population do not meet RDP sanitation standards. The extensive use of unlined pit latrines poses a potential pollution threat to the surface and ground water resource. (Page 14 of the WSDP)

The purpose of the water services development plan is to articulate a national vision for the water Services sector for the next ten years. It furthermore stipulates the following core goals:

- All people have access to an appropriate, acceptable, safe and affordable basic supply.
- All people are educated in healthy living practices and the wise use of water.
- Water services are provided equitably, affordably, effectively, efficiently, and in a sustainable manner with gender sensitivity.
- All Water Services Authorities are accountable to their citizens, have adequate capacity to make wise choices and able to regulate services provision effectively.
- The price of water services reflects the fact that it is a social and economic good.
- Basic services would be subsidized

Sanitation

The municipality has got four sewage treatment plants, which are operating. These are Mkhuhlu treatment plant, Maviljan treatment plant, Dwarsloop treatment plant and Thulamahashe treatment plant. The municipality has budgeted money to expand the sewage treatment plant to cater settlements which has got water e.g. R293 towns. Other than the R293 towns the municipality is largely rural therefore VIP toilets are being constructed. The Mpumalanga PCF has resolved that VIP toilets must be replaced as they pose a challenge of polluting the underground water therefore new technology of toilets called Enviro-loo toilets are being introduced starting in 2014/15 financial year

Sanitation Service delivery backlog

Bushbuckridge Local municipality has, 134 199 households as per 2011 Census count and 83215 households do not have access to sanitation.

The municipality has a large backlog because of ageing infrastructure where most of the sewerage pipes are asbestos and are being replaced, the other major problem is that treatment plants are operating above design capacity thus the municipality has prioritized upgrading the plants.

The municipality has budgeted R45 000 000 for the 2015/16 financial to fast track the implementation of the projects identified in the municipal IDP document. The budget is also informed by the resolutions of the PCF where all municipalities in Mpumalanga must budget 65% of the budget to water and sanitation.

The following information as supplied by STATISTICS SA will help in providing necessary statistics

Table 24: Sanitation

Indicator	Numbers
• Flush toilet (connected to sewerage system)	4, 852
• Flush toilet (with septic tank)	1, 375
• Dry toilet facility	5, 904
• Pit toilet with ventilation (VIP)	10, 408
• Pit toilet without ventilation	80, 603
• Chemical toilet	193

Source: STATS SA Census 2011

Table 25: Households with access to sanitation

TOTAL NUMBER OF HOUSEHOLDS	ACCESS TO SANITATION	NO SANITATION
124596	18053	106543
TOTAL NUMBER OF HOUSEHOLDS	ACCESS TO WATER	NO ACCESS TO WATER
124596	4324	120272

Source: STATS SA Census 2011

5.1.1. STATUS OF OPERATIONS AND MAINTENANCE PLAN

The municipality does not have operational maintenance plan, the plan will be developed during the 2015/16 financial year. Money for operational and maintenance has been budgeted under operational budget for an amount of R61 749 000.

Electricity

The Bushbuckridge Local Municipality is providing the communities with free basic electricity and alternative source of energy (solar panels & gel). In partnership with ESKOM the Municipality sufficiently provides the community with acceptable standard of electricity, with 90.1% of the households electrified, 0.8% uses paraffin, 7.8% uses candles, and 1.0% solar panels. However, provision of energy in the area need to be upgraded especially in rural areas where interruptions of electricity supply occurs. There is a need to improve the current infrastructure to an acceptable level. Currently ESKOM is upgrading some of the sub-station to accommodate massive reticulation and bulk supply between Ngwarele Sub-station and Hazyview.

Waste Management

Refuse removal

Refuse removal services include weekly house to house refuse collection currently in townships and central business areas of all eleven regions. The services are gradually being rolled out in villages as majority of rural communities do not have access to refuse removal services. Bulk waste management infrastructure requirements, specialized equipment investment needs and growing waste volumes are directly linked to population expansion, infrastructure development and growth in tourism. A permitted landfill site and a system of multipurpose transfer stations will be established as the municipality has no permitted landfill site. The current illegal dump sites have reached full capacity in some areas and do not comply with regulatory requirements. Once a permitted landfill site and associated infrastructure is established, the illegal dumpsites will be rehabilitated and converted into green spaces. Rendering efficient and effective refuse removal services is still a challenge for the municipality. The total numbers of houses with access to refuse removal are 11794, without access to refuse removal are 112802 and total number of households are 124596.

Table 26: Waste removal

Description	Census 2011	Census 2001
Removal at least one a week	5,172	6,360
Removed less often	436	388
Communal refuse dump	487	509
Own refuse dump	108,601	82,357
No rubbish disposal	9,847	17,934
Other	51	0
Total	124,594	107,548

Source: STATS SA Census 2001 and 2011

Recycling

Recycling initiatives are mainly informal and plans are in place to formalize recycling initiatives by establishing a recycling centre. The intervention will assist the municipality in improving landfill space-saving targets for the proposed permitted landfill site and will reduce the burden on the current illegal dumpsites which are to be decommissioned and rehabilitated. Separation at source pilot projects will be conducted throughout the municipality to support the recycling facilities and meet waste minimization targets.

Street cleaning

It is mainly confined to the central business areas of all the eleven regions. Street bins and no littering signage have recently been installed to reduce the levels of littering. In addition refuse skips have been placed at strategic places in central business area to minimize littering by street hawkers. Additional equipment will be provided to all regions to support the function.

Illegal dumping

Illegal dumping is an ongoing issue and open spaces are often abused as dumping sites, compounding challenges for regions. Clean-up campaigns are conducted in all regions to promote community environmental education and awareness campaigns in order to reduce illegal dumping. Although there is a bylaw in place that provides for the issuing of spot fines, law enforcement still remains a challenge.

Cemeteries

The municipality envisages constructing municipal owned cemeteries in the rural areas to ensure protection of the cemeteries. Majority of rural communities prefer to bury their loved ones in their own yards, which do not take into consideration the effects to hydrological impact. The Municipality is committed to provide necessary infrastructure to already existing and newly identified cemeteries

Safety and Security

The municipality is committed to a free crime environment that seeks to protect the abuse of vulnerable children and women. The Municipality envisages achieving such through the provided facilities in the form of four (4) main police stations, which are strategically located in Thulamahashe, Maviljan, Mkhuhlu, and Acornhoek. Six (6) satellites offices located in Marite, Shatale, Dwarsloop, Lillydale, Casteel and Hluvukani with magistrate courts where main police stations are located. To complement the facilities, each demarcated ward has Community Policing Forums (CPF) that are active.

Through the involvement of the Bushbuckridge Traffic Police, the Municipality plays an important role in the reduction of road fatalities and accidents. The visibility of Safety Officers in the roads and streets of Bushbuckridge has contributed to the awareness programs in educating road users for road safety.

Environmental Management

Bushbuckridge Local Municipality recognizes the contribution and significant role played by the natural environment in provision of sustainable services to its constituents. The Municipality forms part of the Kruger to Canyon Biosphere thus it is imperative to protect and enhance the value of the natural environment and green spaces for social, economic and environmental reasons. It is critical that the municipality's natural resources and green spaces are defined, protected, enhanced and made accessible.

The starting point for the Department's mandate is Section 24 of the Constitution which states that everyone has the right to have the environment protected, for the benefit of present and future generations, through reasonable legislation and other measures. Given that environmental responsibility and accountability is not confined to one sector, some of the greatest challenges have been overall co-ordination, conflicting mandates and taking accountability by some stakeholders.

The biggest threat to natural resources is rural sprawl and illegal sand mining which threaten mainly sensitive environments such as rivers, wetlands, ridges and rare

vegetation. Due to changing environmental conditions, adaptation and resilience is not a matter of choice but a corporate and individual imperative.

Telecommunications Infrastructure

A large section of the municipal area is provided with formal telecommunications facilities, 70% uses Cell phones, 20% uses fixed lines with 10% rely on public phones. Telecommunications is well provided in big institutions such as hospitals, schools and government departments.

Housing/ Human Settlement

The Bushbuckridge Local Municipality as a declared nodal point, has in terms of the adopted housing chapter, prioritized housing for the communities in the municipal area who mostly still living in the traditional mud houses and unstructured houses. The municipality is committed to building safer and quality houses that meets the basic government requirements. The traditional houses are associated with natural disaster and health problems. Refer to the attached Housing Chapter for more details.

5.1.2. Roads and Transport

The Bushbuckridge Local Municipality aligns with the Ehlanzeni District Transport Plan as per the integrated plan. The Municipality envisages improving the road links network to enable access to service points. The road links network currently do not enable viable mobility for economic activities to be performed in the nodal area and as a result, the Municipality has planned a construction of a multi-modal taxi rank facilities through the intervention of National Treasury (NDPG).

Roads infrastructure

Bushbuckridge Local Municipality's roads are characterized by poor gravel roads with unclearly defined road network links due to conditions of the roads. The entire roads infrastructure has limited storm water drainages and poor maintenance strategy and results, some tarred roads are been destroyed by rains. There is also limited access to bridges to provide sufficient linkage on communities for economic engagements. The R40 road is the only provincial road which is well maintained by the Department of Roads and Transport; other provincial roads are not well maintained. The municipality has budgeted money to improve the measure economic road and roads leading to social facilities (clinics and schools). The municipality has budgeted R119 700 000 for the 2014/15 financial year.

Table 27: Road infrastructure

Total km	Tarred km	Gravel km
4650	938	3712

Transport

The community of Bushbuckridge Local Municipality depend on buses and taxis as mode of transport. In rural areas only buses are the only mode of transport, transporting people to work, school and shopping complexes for shopping. There is a problem with overloading because the transport is not enough for the communities. Most of the taxis in rural areas are not road worthy and this is a result of poor road infrastructure. Trains are used to transport goods and the locals use it during holidays only.

5.2. Disaster Management

Disaster management Act of 2002 which is a constitutional regulatory framework for disaster management in South Africa was integrated in the white paper on disaster management. The Act 57 of 2002 clearly addresses the working relationship of provincial government together with local government, through the national disaster management center.

The Bushbuckridge local municipality has ensured that disaster is managed through the implementation of its disaster management strategic plan, as stipulated by the Act, national framework and provincial framework in the context of the capacity realities and availability funding. This should be executed through regular monitoring, evaluation and updating of disaster management plan in the municipality as well as regular reporting.

The Municipality has developed the disaster management plan which was adopted by the municipal Council sitting of the April 2008. The plan assists the municipality on how to deal with disaster.

5.3. Local Economic Development

The Bushbuckridge Local Municipality has a potential for developing the local economic hub through our indigenous wealth in the form of agricultural farming and tourism. Agriculture and tourism can make a meaningful contribution to the local, district and the provincial Gross Domestic Product (GDP) and will have a great potential of creating economic growth and reduce the levels of unemployment.

Tourism

Tourism, as already cited above, has a great potential of stimulation of economic growth, taking into account its close proximity to the Kruger National Park (KNP),

Manyeleti and various renowned private nature reserves such as Mhala-Mhala, Sabie-Sabie, Phungwe and others located along the boundary of the KNP. The municipal area also falls within the Kruger to Canyon Biosphere, which stretches northwards via Hoedspruit to Tzaneen. According to the Tourism Growth and Development Strategy that was conducted by the Department of Finance and Economic Development, tourism in the area has a competitive advantage and has a potential to contribute significantly towards accelerating growth in the tourism industry.

Agriculture

Agriculture remains the potential economic development platform for the communities of Bushbuckridge through subsistence and animal farming. The Municipality intends to strengthen the existing programs that are aimed at improving the local economic development. Agriculture in the municipal area has a strong competitive advantage in terms of the climate, bio-diversity and number of dams. But this advantage is impacted by problems associated with it such as droughts, bush fires, and rural/bad farming practices. Although commercial agriculture provides bulk of the employment opportunities, approximately half of the population, particularly the youth, is unemployed. The constraints and issues related to agriculture in the municipal area are:

- ❖ Access to viable parcels of arable land;
- ❖ Management of communal grazing land; and
- ❖ Conversion from subsistence to commercial agriculture.

Comprehensive Rural Development (CRDP)

Bushbuckridge Local Municipality has been identified as one of the Municipality to implement rural Development by the President. The Department of Agriculture and Land Reform has been task with the responsibilities of implementing the program. The following wards has been identify as under developed with huge backlog on service delivery ward 30, 33, 34, & 36. Community participation was conducted and the Communities were trained on how to Develop Community based Planning. Projects were identified and Sector Department are busy implementing various projects on the wards mentioned above. All projects have been captured in the I.D.P.

In support of the ISRDS, national government has initiated the Comprehensive Rural Development Programme (CRDP) (2009). It differs slightly from previous government strategies in that it is based on a proactive participatory community-based planning approach rather than an interventionist approach to rural development.

Essentially, the CRDP is aimed at being an effective response to poverty alleviation and food insecurity by maximizing the use and management of natural resources to create vibrant, equitable and sustainable rural communities. The strategic objective of the

CRDP is therefore to facilitate integrated development and social cohesion through participatory approaches in partnership with all sectors of society.

The ultimate vision of the CRDP to “create vibrant, equitable and sustainable rural communities is to be achieved through a three-pronged strategy (see **Figure 5**) based on:

- A coordinated and integrated broad-based agrarian transformation;
- Strategically increasing rural development; and
- An improved land reform programme.

The **objectives** of each of the three strategic thrusts constituting the CRDP’s strategy thought applicable to the formulation of a SDF for the District include:

5.3.1.1. Agrarian Transformation

- Facilitating the establishment of rural and agro-industries, cooperatives, cultural initiatives and vibrant local markets.
- Increased production and sustainable use of natural resources by promoting farming and related value chain development (exploring all possible species for food and economic activity).

5.3.1.2. Rural Development

- Access to community and social infrastructure, especially well-resourced clinics.
- Focusing on the development of new and the rehabilitation of existing infrastructure.
- Improving and developing infrastructure conducive to economic development – e.g. distribution and transportation infrastructure, agricultural infrastructure, water and electricity infrastructure, market and storage infrastructure, retail infrastructure, and telecommunications infrastructure.
- Improving and developing infrastructure conducive to social development – e.g. sanitation infrastructure, health infrastructure, sports and recreation infrastructure, and educational infrastructure (especially ABET centers).

5.3.1.3. Land Reform

- Promoting restitution, tenure reform, and redistribution in a sustainable manner.
- Increased access to land by previously disadvantaged people.
- Establishing Agri-villages for local economic development on farms.
- Up-to-date information pertaining to land claims.
- Providing reliable and efficient property (deeds) registration systems.

- Contributing to economic growth and housing development by providing government and private agents with essential land information in order to engage in planning as well as economic transactions.
- Providing spatial planning information and services to local municipalities and other public or private institutions that may require these services for development purposes.

5.4. COMMUNITY WORKS PROGRAMME (CWP)

The CWP started in Bushbuckridge, one of South Africa's identified poverty nodes in July 2009 and build up to 2230 participants by January 2013. The work selected was done through a Participatory Rural Appraisal (PRA) village needs assessment in all 22 subsites/villages from 17 wards. The programme seeks to address social and economic upliftment of distressed communities which lead into improved service delivery to those communities. The work done is divided into 4 subsections: health, education, construction and agriculture. Onsite and external training is sourced for participants and all tools and materials are purchased. PPE is also provided. The programme inception was guided by a steering committee which is chaired by the ward councilor and comprises of the ward committee and other relevant parties. The programme works closely with the municipality and had been incorporated in the LED strategy. Through the establishment of a Local Reference Committee with representatives from the Local Municipality and relevant line departments, the CWP hopes to strengthen its projects and continue to develop participant capacity.

5.5. INSTITUTIONAL TRANSFORMATION

Organisational structure, Staff Component and Appointments

The municipality has 1038 posts filled with 58 vacant as per 2013/14 approved organizational structure with council **resolution number: BLM/71/20/03/14/2013/214**. There are five section 57 posts with 3 vacant which are the directors for corporate services and community services. There are a number of critical posts that were picked by the AG that must be filled as they are vacant, 50 % of the indicated have been filled.

Staff Component and Appointments needs the implementation of the Employment Equity Plan, which was adopted by Council by June 2006 and it was reviewed by the municipal Council in December 2009. The main challenge is the effective implementation of the EEP at management level whereby five female unit managers have been appointed against sixteen male unit managers.

Training and Skills Development

For good governance, development of skills and professional service delivery, the municipality develops a workplace plan on a yearly basis and implement and report on it. There are 48 officials being capacitated on MFMA which is facilitated by the University of North West and 20 officials that are being trained on an Assessor and Coaching programme which are running until June 2014 as per WSP. There are 4 finance interns appointed as per National Treasury regulations.

The municipality has various learnership programmes that were awarded to the youth and women as per WSP. There were 45 youth that were trained on NQF level 3 on maintenance and repair plumbing systems, 30 youth on NQF level 04 sanitation water health and facilitation and 50 women on NQF level 04 on Youth development.

Transversal Affairs

Youth Development – the Municipality has considered the youth category as the cornerstone for development, given that this category accounts for the majority of the population in the municipal area. To ensure the transformation process in this category, the municipality further established a youth unit which is responsible for the co-ordination of the Bushbuckridge Youth Council.

Disability affairs – in line with the Employment Equity Plan adopted by Council, Bushbuckridge Local Municipality has also established disability affairs that is co-ordinating and championing the interests of people living with disabilities, and ensure fairness in the recruitment strategies as a matter of policy. Disability affairs is responsible for Bushbuckridge Disability Forum

Gender: Women and Men

The municipality has adopted an Employment Equity plan to address the issue equality as most posts are occupied by males. The municipality also has a transversal unit which deals with issues of gender in the communities as to empower women who are regarded as the previously disadvantaged. Currently the municipality is in the process of developing a sectoral plan that deals with gender.

Audit Committee

BLM has an established Audit Committee which is appointed by Council and chaired by Mr R Mnisi to ensure that the Municipality complies with Section 166 of the Municipal Finance Management Act No. 56 of 2003 by having an Audit Committee as an independent advisory body must advise the municipal council, the political office bearers, the accounting officer and the management staff of the municipality on matters relating to:–

- internal financial control and internal audits;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;
- Effective governance;
- compliance to legislation;
- performance evaluation; and
- Any other issues referred to it by the municipality.

Anti- Fraud and Corruption Policy

The anti-Fraud and corruption Policy is intended to reinforce existing systems, policies, procedures, rules and regulations of BLM by preventing, detecting and reducing the impact of fraud and corruption. The Municipality fosters a zero tolerance to fraud and corruption anti-Fraud and Prevention strategy was approved and adopted by Council during November 2009 Council sitting. Anti-Corruption line was also established to allow members of the public to report on the fraudulent and corrupt activities that includes the misuse of Municipal Vehicles. Anti-Corruption line is managed and controlled by an independent body who takes report on behalf of the municipality.

5.5.1. Communication, Marketing and Events Co-ordination

The Communication, Marketing & Events unit is primarily responsible for the communication between the municipality and the communities within the municipality, through the media (electronic and print) and Community Outreach Programs. The unit works in synergy with the district and other local municipalities within the district (Mbombela, Nkomazi, Umjindi, and Thaba Chweu) and the provincial departments. This

is done on a daily basis whenever the need arises and also monthly, through the District Communicator's Forum. This allows all communicator's to ensure that they communicate one message in service delivery.

The objectives set out by the unit and also indicated on the Communications Strategy as follows:

- To ensure participation and support to Integrated Development Plan (IDP);
- To improve communication mediums internally and externally (website, quarterly newsletter, monthly newsletter, newspapers and radio);
- To conduct constant monitoring of communications, marketing and events management;
- To support and participate in the Municipal's programs and activities.
- To implement the Communication Strategy;
- To create platforms for greater public participation through consultative processes and by sharing information with communities;
- To enhance Intergovernmental Relations through the coordination of communication activities, programmes and projects among the three spheres of government;
- To strengthen and sustain media relations and to communicate proactively with the media;
- To brand BLM at events and activities organized by both the Municipality and the District municipality.

Communication tools to communicate internally and externally:

- Quarterly newsletter (will also include local municipalities and other government departments)
- Internal newsletter
- Radio interviews, advertising and talk shows
- Website.

Oversight Committee

Municipal Public Account Committee (MPAC) was established in terms of Section 79 of the Local Government Municipal Structures Act, 1998 to serve as an oversight over the executive obligations of the Council. The committee was established on the 28th June 2011 as per the Council resolution number: BLM/133/28/06/2010/11 and consists of 12 members.

The committee was inducted with the rest of the members throughout Mpumalanga province. It consists of 12 members, which is chaired by Clr R D Makhubela who will be a full time Councilor from the 1st July 2012 as per the latter Council resolution. Currently the committee managed to meet with the Auditor General (AG) to assist with the interpretation of its report coupled with management letter. Questions from the AG's report have been prepared for the executive to give response. The committee meets

regularly before each council sitting so that they prepare report that will be tabled to the council.

Council committees

The Municipality has nine council committees which are chaired by members of the Mayoral committee. Five of the committees deal with administration and the other four are for the political wing of the municipality. The committees were established on the 28th June 2011 with the Council resolution number: **BLM/134/28/06/2010/11**. The committees seat regularly before the sitting of each council meeting. Reports are interrogated in the committees before the can be table to the Mayoral Committee and the Municipal Council. The committees are as follows:

<p><u>ECONOMIC DEVELOPMENT PLANNING AND ENVIRONMENT</u> <u>MMC: CLLR MALOMANE LEONARD</u></p> <ul style="list-style-type: none"> • CLLR GODI ZODWA • CLLR MTHISI CUTHBERRY • CLLR NONYANE FREDDY • CLLR CHILOANE FLORANCE • CLLR BONGCO BUSISIWE - WHIP • CLLR MMOLA LUCAS • CLLR MATHEBULA GIRLY • CLLR CHABANGU MOSES • CLLR MAUNYE EPHSON 	<p><u>SOCIAL DEVELOPMENT</u> <u>MMC: CLLR SELOWE ENAS</u></p> <ul style="list-style-type: none"> • CLLR MABUNDA LYDIA • CLLR MALELE LAWGRANCE • CLLR BULUNGA SILAS • CLLR MNISI BROWN • CLLR MASHEGO DINAH • CLLR SONNYBOY RAHLANE • CLLR MYANGA BUSISIWE • CLLR RAGANYA RUTH - WHIP • CLLR MAKHUBELA BETTY • MATHEBULA MAVIS
<p><u>CORPORATE SERVICES</u> <u>MMC: CLLR TIMBA FLOMINAH</u></p> <ul style="list-style-type: none"> • CLLR TIBANE CHRISTINA • CLLR MALEBE REYNECK - WHIP • CLLR MZIMBA VIRGINIA • CLLR MATHEBULA LUCKSON • CLLR MOKOENA DELTA • CLLR SIBULELO RODGERS • CLLR MONARENG CHARLES • CLLR MNISI LOUIS • CLLR SEBASHE DIFFERENT • CLLR MALANDULE BHUNU 	<p><u>SPORTS, ARTS, CULTURE & HERITAGE</u> <u>MMC: CLLR MATHEBULA SYLVIA</u></p> <ul style="list-style-type: none"> • CLLR SIWELA FLORANCE - WHIP • CLLR KHOSA EUNICE • CLLR MBHANDZE FREDDY • CLLR CHILOANE BILLY • CLLR MTHOMBENI TROCIA • CLLR ZITHA GIFT • CLLR ALLIOS SEERANE • CLLR MASHABA DORIES • CLLR MAKARINGE MILLION • CLLR THOBAKGALE HAMILTON
<p><u>FINANCE AND SUPPLY CHAIN</u> <u>MMC: CLLR SIBUYI FOLLAS</u></p> <ul style="list-style-type: none"> • CLLR NXUMALO THEMBA - WHIP • CLLR MNISI PATIENCE • CLLR SIBUYI SALVA • CLLR LEVIES THETE • CLLR MNENE FILITA • CLLR PHELEPE MARTINA • CLLR MNISI CONWELL 	<p><u>MUNICIPAL WORKS</u> <u>MMC: CLLR MOKOENA BOIKY</u></p> <ul style="list-style-type: none"> • CLLR LEKHULENI LIZA • CLLR MASHABANE DIFANI • CLLR HLATHI ERNEST • CLLR MALIBE HANNES • CLLR SHILAKWE CECIL • CLLR TSHOBEDE RODGRES - WHIP • CLLR NYUNDU ECKSON • CLLR MHAULE SYDWELL

	<ul style="list-style-type: none"> • CLLR KHUMALO HELLEN • CLLR CHADI SURANCE • CLLR NKUNA MINGASI
<p><u>ETHICS COMMITTEE</u> <u>SPEAKER: CLLR SELOWE PHINEAS</u></p> <ul style="list-style-type: none"> • CLLR KHUMALO SELINA • CLLR SEBATANE GRINOS • CLLR MAPHANGA THANDY • CLLR MASHABA EZEKIEL • CLLR KUBAYI NOMSA • CLLR MTHABINE JOHAN • CLLR KHOZA LUZILE - WHIP 	<p><u>MPAC COMMITTEE</u> <u>CHAIRPERSON: CLLR MAKHUBELA DENTY</u></p> <ul style="list-style-type: none"> • CLLR MZIMBA VIRGY • CLLR NCUBE ROBERT • CLLR MATHEBULA LUCKSON • CLLR TSHOBEDE RODGRES • CLLR RAGANYA RUTH • CLLR MALEBE REYNECK • CLLR GODI ZODWA • CLLR MASHABA DORRIES
<p><u>WHIPPERY COMMITTEE</u> CHIEF WHIP: CLLR NXUMALO SYLVIA CHAIRPERSON: CLLR MONARENG CHARLES SECRETARY:</p>	<p><u>AGENDA COMMITTEE</u></p> <ul style="list-style-type: none"> • CLLR RAGANYA RUTH • CLLR MATHEBULA GIRLY • CLLR MTHISI CUDBERRY • CLLR TSHOBEDE RODGERS
<p><u>SERVICE DELIVERY COMMITTEE</u> <u>CHAIRPERSON: CLLR MAKARINGE MILLION</u></p> <ul style="list-style-type: none"> • CLLR MALIBE HAINNES • CLLR MNISI PATIENCE • CLLR MAKARINGE MILLION • CLLR MASHABA DIFANI • CLLR BONGCO BUSISIWE • CLLR NYUNDU ECKSON • CLLR KHOSA LUZILLE • CLLR EZEKIEL MASHABA • CLLR MASHABA DORRIES 	<p><u>COMPILATION OF MONTHLY REPORTS</u></p> <ul style="list-style-type: none"> • CLLR MNISI PATIENCE • CLLR GODI ZODWA • CLLR SEBATANE GRINOS • CLLR MALEBE REYNECK
<p><u>BUDGET AND TREASURY STEERING COMMITTEE</u> <u>CHAIRPERSON: CLLR KHUMALO RENIAS</u></p> <ul style="list-style-type: none"> • CLLR SELOWE PHINEAS • CLLR NXUMALO SYLVIA • CLLR FOLLAS SIBUYI 	<p><u>LABOUR FORUM</u></p> <ul style="list-style-type: none"> • CLLR SELOWE ENAS • CLLR MAKHUBELA DENTY • CLLR MONARENG CHARLES

5.5.2. Audit committee

The committee has been established and is fully functional with 2 members who are: Mr. R Mnisi (Chairperson), and Ms. N Mthembu (member). Initially there were three members, one (Ms. T Ranape) has recently resigned and the municipality is the process of replacing the resigned member.

Internal Audit Function

The municipality has developed an Internal Audit charter which embodies the spirit of the contract binding The Internal Audit Activity has the responsibility to:

Provide services to the Municipality in accordance with:

- The provisions of the Skills Development Act and all other relevant legislation;
 - requirements in this Charter relating to internal audit;
 - all principles prescribed by the Institute of Internal Auditors (IIA);
 - the terms and conditions of Service;
 - the Municipal Finance Management Act; and
 - the Municipality's Code of Conduct.
-
- ❖ Develop and document an Internal Audit Charter and mission statement, which conforms to the requirements and standards of the Institute of Internal Auditors (IIA).
 - ❖ Facilitate an initial risk assessment in conjunction with management and update the assessment annually
 - ❖ Develop a flexible three year strategic and one year audit plan using an appropriate risk-based methodology, including any risks or control concerns identified by management and submit that plan to the Audit Committee for review and approval as well as periodic updates.
 - ❖ Implement the annual audit plan, as approved, including as appropriate any special tasks or projects requested by Management and the Audit Committee.
 - ❖ Maintain a professional audit staff with sufficient knowledge, skills, experience, and professional certifications to meet the requirements of this Charter.
 - ❖ Evaluate and assess significant merging/consolidating functions and new or changing services, processes, operations, and control processes coincident with their development, implementation and/or expansion.
 - ❖ Issue quarterly reports to the Audit Committee and Management summarizing results of audit activities.
 - ❖ Keep the Audit Committee informed of emerging trends and successful practices in internal auditing.
 - ❖ Provide a list of significant measurement goals and results to the Audit Committee.
 - ❖ Assist in the investigation of significant suspected fraudulent activities within the Municipality and notify Management and the Audit Committee of the results.
 - ❖ Consider the scope of work of the external auditors and regulators, as appropriate, for the purpose of providing optimal audit coverage to the organization at a reasonable overall cost. It is accepted that both external and internal auditors must remain independent and that no limitation may be placed on the scope of their work.
 - ❖ Establish a quality assurance program by which the Director Internal Audit assures the operations of internal auditing activities.
 - ❖ Provide special services as and when required by the Audit Committee.
 - ❖ Internal audit is responsible for conducting their work in accordance with the Standards for the Professional Practice of Internal Audit established by the Institute of Internal Auditors (IIA).
 - ❖ Internal audit must assist the Municipal Manager in achieving the objectives of the Municipality by evaluating and developing recommendations for the enhancement or improvement of process through which:
 - Objectives and values are established and communicated;
 - the accomplishment of objectives is monitored;
 - accountability is ensured; and

- Corporate values are preserved.

The controls subject to evaluation should encompass the following:

- The information system environment.
- The reliability and integrity of financial and operational information.
- The effectiveness of operations.
- Safeguarding of assets.
- Compliance with laws, regulations and controls.

Quality assurance:

In order to ensure that the quality of the internal audit is maintained at a high standard, the Internal Audit Activity will develop and maintain comprehensive measurement goals and will monitor performance against these goals and report on these results to the Audit Committee on an annual basis.

Compliance to the quality improvement program will be emphasized on all audits performed.

Continuous Professional Development:

In ensuring that the assurance and consulting services provided to the Municipality are maintained at a high standard, the Internal Audit Activity will develop a Continuous Development Programme to be adopted by the Audit Committee for implementation.

Labour Forum

The municipality has a Labour forum

Ward Committees

Ward committees were established in terms of section 72 of the Municipal Structures Act of 1998, to assist with the Ward councilors to carry out their duties to the community. Bushbuckridge Local municipality established the ward committees between the periods of July to September 2011 after the Municipal council resolved to deploy Councilors to lead the establishment of the committees.

All the 37 wards have established their ward committee structures. The municipality together with the department of Cooperative Governance and Traditional Affairs (**COGTA**) provided an induction workshop over two days to all ward committee members. Further training was provided to secretaries of the ward committees. The municipality has recently started with the payment of out of pocket expenses to all ward committee members as gazzetted by government.

Supply Chain Committees

The supply chain committees were established according to the Supply Chain regulation of 2005 which states that all municipalities must establish supply chain committees to deal with procurement process of the supply chain units. The municipality has established 3 committees: Specifications committee, Evaluation committee and the

Adjudication committee. The members that sit in the committees are selected by the Municipal Manager and are requested to sign a memorandum of agreement which binds them for a specified period which normally a period of six months.

Complaints Management Systems

The Office of the Executive mayor and Speaker conducts Izimbizos where the community is given the platform to raise their complaints and frustrations in terms of service delivery matters. During the IDP public consultation meetings which are held as per requirement of the Municipal systems Act, the community also gets a platform to raise their concerns. There are other ways where the community members are given an opportunity: Suggestions boxes at all municipal offices, LED forum, awareness campaigns, Community Radio airplay slot, etc.

Fraud Prevention Plan

The municipality has an Anti-corruption policy which deals with corrupt activities in the municipality. There is also a toll free line where the community can call and register any fraud activities that they see or suspect that concern the municipality. The toll free line has been active since 2009. The Municipality also has a code of conduct which every employee is expected to sign and adhere to.

Organisational Infrastructure/Assets

Lack of office space militates against efficient management of organisational assets. The extension of the new municipal complex will arrest this inefficiency.

Service Delivery Standards (Bath- Pele Principles)

Bushbuckridge municipality, with all its service delivery challenges, is obliged to develop a Service Delivery Charter and a Service Delivery Improvement Plan to ensure efficiency and good governance. Adherence to Batho-Pele principle is possible if service delivery policies are developed and implemented.

BLM Service standards

We undertake to provide services of high quality; in this regard we aim to:

- Ensure that all municipal employees wear their name tags
- Ensure that all municipal officials be formally dressed and be presentable
- Ensure that complaints raised by the public shall be treated as confidential
- Attend to all queries within 10 working days
- Answer the telephone calls within 5 rings
- Process applications within 30 days
- Deal with written requests within 21 days
- Pay our creditors within 30 days

5.6. INSTITUTIONAL PLANS AND SECTOR STRATEGIES

Sector Plan/Strategy	Status	Scheduled date/Review date	Council resolution no.
Spatial Development Framework	Adopted	2010	
Local Economic Development Strategy	Adopted	May 2011	
Disaster Management Plan	Adopted	2011	
Water Services Development Plan	Adopted	2010	
Integrated Waste Management Plan	Adopted	2012	BLM/10/05/12/2012 /13
Integrated Environmental implementation Plan	Adopted	2010	
Integrated Transport Plan	The municipality is using the District Plan		
Performance Management Policy	Adopted	22/08/2013	BLM/02/22/08/13/2 013/14
HIV/AIDS Strategy	Adopted	2009	Under review
Land Use Management Systems	Adopted	01/11/2013	BLM/33/01/11/13/2 013/14
Service delivery & budget implementation. Plan	Adopted	22/08/2013	BLM/01/22/08/13/2 013/14
Comprehensive Infrastructure Plan	The municipality is using the District Plan		
Tourism Strategy	Adopted	2008	
Riot prevention and management strategy	Not yet developed	To be developed during 2012/13	
Public Participation Strategy	Adopted	2011	BLM/67/09/03/2011 /12
Anti-corruption strategy	Adopted	2009	
Environmental Management Plan	Adopted	2006	

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Sector Plan/Strategy	Status	Scheduled date/Review date	Council resolution no.
Employment Equity Plan (EEP)	Adopted	December 2009	BLM/17/12/11/2009
5 Year Human Settlement Plan	Adopted	November 2009	BLM/34/12/11/2009
Revenue Collection strategy	Adopted	2012	BLM/11/05/12/2012 /13
Integrated Development Planning (IDP)	Adopted	30/05/2014	BLM/91/30/05/14/2 013/14
Integrated Municipal Safety Plan	Adopted	2013	BLM/12/22/08/13/2 013/14
Municipal Budget	Adopted	30/05/2014	BLM/93/30/05/14/2 013/14
Draft Human Resource strategy	Adopted	30/05/2014	BLM/85/30/05/14/2 013/14

5.7. INSTITUTIONAL POLICIES

Policy	Status	Council resolution
Training policy	Adopted	
Official Motor Vehicle Policy	Adopted	
Policy on possession of Fire-Arms	Adopted	
Whistle blowing Policy	Adopted	
Budget Policy	Adopted	
Relocation Policy	Adopted	
Smoking Policy	Adopted	
HIV/AIDS Policy	Adopted	
Bursary Policy	To be reviewed	
Petty-Cash Policy	Adopted	
Policy on Cellular phones	Adopted	
Supply Chain Management Policy	Adopted	BLM/17/05/12/2012/13
Retirement Policy	Awaiting adoption by	

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Policy	Status	Council resolution
	Council	
Accounting Policy	Adopted	
Recruitment and Selection Policy	Adopted 2009	
Dress-Code Policy	Adopted	
Sexual Harassment Policy	Adopted	
Information Technology Security Policy	Adopted	
Policy on Cash and Investment Management	Adopted	
Policy on privileges and allowances in respect of Councilors Travelling on Official Business	Adopted	
Risk Management Policy	Adopted	
Fixed Assets Management Policy	Adopted	
Probation Policy	Adopted	
Induction Policy	Adopted	
Internet and E-Mail Policy	Adopted	
Long Service Recognition Policy	Adopted	
Cell Phone Allowance Policy	Adopted	
Participation in the Motor Vehicle Scheme Policy	Adopted	
BLM Turn Around Strategy		
Occupational Health & Safety policy	Adopted August 2009	
Indigent Policy	To be reviewed	
Property Rates Policy	Adopted January 2009	
Records management Policy	Adopted	
Tariff and rates policy	Adopted	BLM/72/30/03/2011/12
IDP Process plan 2014/15	Adopted	BLM/18/22/08/13/2013/14
By-Laws	Adopted	BLM/34/04/10/2012/13
Customer Care policy	adopted	BLM/66/09/03/2011/12
Annual Financial statement	Adopted	BLM/27/30/08/13/2013/14
GIS policy	Adopted	BLM/32/01/11/13/2013/14
Internal Audit policy	Adopted	BLM/49/01/11/13/2013/14

5.8. FINANCIAL VIABILITY

Financial viability and management

The Municipality has for some-time now, adhered to the regulatory requirements in terms of the MFMA to ensure that it maintains effective, efficient and transparent systems of financial and risk management and internal control. However, Financial Viability remains a challenge as the municipality has not, to thus far manage to implement the revenue enhancement strategies.

The Municipality further prepares its financial statements on the entity-specific basis of accounting, as set out in accounting policy note 1. Bushbuckridge Local Municipality submits its Financial Statements to the Auditor General in line with **Section 126 of the MFMA** for auditing and compliance purposes. There is a need to develop effective billing and debt collection mechanisms and income generating strategies.

Assets Register

The Municipality has developed a comprehensive assets register for both fixed and movable assets to be considered by Council during Council sitting to be held on the 07 APRIL 2011. This is an attempt to adhere to regulatory framework after the Auditor General's report for the **2008/2009** financial year having raised the matter as a going concern for the municipality.

Tariff Policy

The Municipality has developed a Tariff Policy in line with the provisions of Section 74 of MSA no. 32 of 2000. The Policy is aimed at promoting uniformity and fairness to the communities and shall as far as possible attempt to recover expenses associated with the rendering of basic services to the communities

CHAPTER 6: ORGANISATIONAL PMS

6. Performance Management System

6.1. PMS

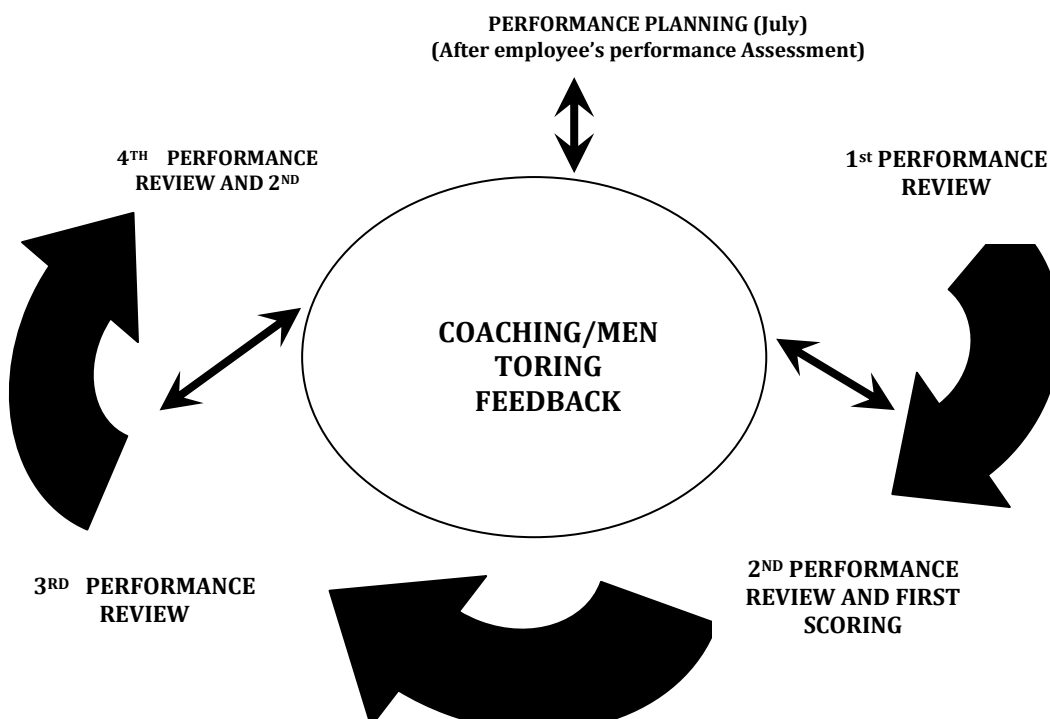
A Performance Management system framework/policy was adopted by June 2013 and review during the Council sitting that was held on the **22 August 2013 (Council resolution no. BLM/02/22/08/13/2013/14)**. This is a milestone towards adequate service delivery with a purpose of providing a system that each employee's individual performance can be measured against the performance of the institution. It is therefore designed to ensure that the Municipality delivers on its mandate as per the municipal Integrated Development Plan (IDP). Currently it is under review and will be adopted by the municipal council before new financial year.

The system is also driven by the following principles:

- Productivity.
- Co-operation.
- Consistency.
- Objectivity.
- Self-enhancement.
- Recognition.
- Development.

Progress review, feedback sessions as well as annual evaluation session take place on the following dates every year. This is in line with the requirements of the MSA of 2000.

Performance Management Cycle



A formal review session is scheduled about half-way through the performance cycle. This session is handled the same way as an Assessment interview. The objective of this review is to update the Performance Plan and adjust any performance expectations that may not be attainable due to external factors beyond the control of the manager or the employee.

6.2. Service Delivery Budget Implementation Plan (SDBIP)

The SDBIP is developed within 14 days of the adoption of the municipal Budget and IDP and signed by the executive Mayor within 28 days. It is mandated to reflect the implementation on the IDP on a yearly basis. The SDBIP is designed to reflect the quarterly projections as a way of monitoring the progress of the implementation of the IDP throughout the year.

6.3. Role players and stakeholders of PMS

PROCESS	STRUCTURES FOR CONSULTATION/ ACTIVITIES	RESPONSIBLE PERSONS	TARGET DATE
Performance Planning	<ul style="list-style-type: none"> • IDP Structures • PMS Task Team • Mayoral Committee • Management • Local Labour Forum • Cascading performance 	<ul style="list-style-type: none"> • Ward Councillors • Municipal Manager • PMS Manager • Union Reps • Directors and unit managers 	During the development or review of the IDP
Performance assessments	<ul style="list-style-type: none"> • Management • Internal Audit • Audit committee • Directors • Manager 	<ul style="list-style-type: none"> • Municipal Manager • MMC`s • Audit committee 	July –Sept (October) Oct- Dec(January) Jan- March (April) Apr- Jun (July)
Performance Measuring	<ul style="list-style-type: none"> • IDP Structures • PMS Task Team • Mayoral Committee • Management • Local Labour Forum 	<ul style="list-style-type: none"> • Ward Councillors • Municipal Manager • PMS Manager 	During the development or review of the IDP

6.4. PMS structures

PROCESS	STRUCTURES FOR CONSULTATION/ROLE	RESPONSIBLE PERSONS	TARGET DATE
Performance Monitoring	<ul style="list-style-type: none"> • IDP Structures • PMS Task Team • Mayoral Committee • Management • Local Labour Forum 	<ul style="list-style-type: none"> • Ward Councillors • Municipal Manager • PMS Manager 	Continuously
Monitoring and evaluation	<ul style="list-style-type: none"> • Annual report • Projects 	<ul style="list-style-type: none"> • MPAC • PMU 	After the adoption of annual report Continuously
Performance Reviewing	<ul style="list-style-type: none"> • Council • PMS Task Team • Performance Audit Committee • Internal Audit Unit 	<ul style="list-style-type: none"> • Municipal Manager • COGTA • Auditor General 	Quarterly <ul style="list-style-type: none"> • July – Sept. • Oct. – Dec. • Jan. – March • April - June
Performance Reporting	<ul style="list-style-type: none"> • Council • Performance Audit Committee • Internal Audit Unit • PMS Task Team 	<ul style="list-style-type: none"> • Municipal Manager • PMS Manager • COGTA • Auditor General 	Quarterly and annually <ul style="list-style-type: none"> • July – Sept. • Oct. – Dec. • Jan. – March • April – June

6.5. Municipal Performance Report

Quarterly reports are used to monitor the performance though out the year and they are in line with legislation. In accordance with Section 46 of the Municipal Systems Act, the Municipality prepares for each financial year, an Annual Report aimed at reflecting on the performance of the municipality against its strategic plan which is the IDP as also supported by Municipal Finance Management Act, section 88.

The municipality has adopted its Performance report during Council sitting that was held on the **24 January 2014 (Council resolution no. BLM 63/29/01/2012/13)**

6.6. COMMENTS ON THE 2014/15 IDP DOCUMENT

2014/15 (MECs Comments)

The Department of Co-operative Governance and Traditional Affairs conducted its I.D.P. analysis on the June 2014, and the following gaps were identified as areas of

improvement by the Municipality. These gaps were prioritized during the development of the 2015/16 I.D.P.

Gaps	Intervention
Workplace skills plan should be reviewed to address scarce skills since the municipality is confronted with difficulties in acquiring skilled personnel.	The Workplace skills plan is under review
Planned projects in the IDP must be identified per ward in order to enhance ward base planning and effective community feedback.	All IDP projects are identified per ward
Develop performance targets for each year for 5 year IDP cycle with performance indicators	IDP has been developed per five year cycle with performance targets and indicators
Development of the water, sanitation, electricity and roads and storm water master plans, Integrated Transport Plan, Financial plan, comprehensive infrastructure plan, disaster management plan, review WSDP and finalization of the Local Economic Development strategy and integrated waste management plan	Reports have been tabled to council to have budget for the sectoral plans
The municipality is advised to develop a complaint management system encompassing mechanism and procedures for placing and addressing complaints and feedback to communities and	Complaint management system has been developed in 2009 but is not functional. It will be resuscitated in 2014/15 financial year.
It is recommended that the municipality take into consideration the issues raised by the auditor general when reviewing the IDP.	The issues have been incorporated in the IDP. While an action plan was tabled to council on how to remedy the identified issues.bbb

6.7. Auditor General's Report

In the opinion of the Auditor General, the Municipality received **unqualified** report for the **2008/2009, 2009/2010 2010/11 and 2011/12** financial years respectively. In the **2012/13** financial year the municipality has received a **Disclaimer** audit report. The municipality has shown improvement as it moved from a Disclaimer to an **unqualified** opinion for 2013/14 financial year. The report has found gaps on the following: Restatement of corresponding figures, material impairments, unauthorised expenditure, irregular expenditure, etc.

Findings	Action plan
Inconsistency between the IDP and SDBIP	The cross casting of objectives, indicator and targets between the IDP and SDBIP were re-performed and corrected.
No evidence of the approval of tender specifications	All bids go through the BSC before advertising and are the minutes are duly approved.
Creditors and Retention policy not in place.	Policy to be developed before the end of 2013/14 financial year
Advertise and fill all key vacant positions	All key vacant posts were advertised by the municipality and interviews have been conducted. Appointments of all outstanding directors to be done before end of 2013/14 financial year.
Unauthorised expenditure	Quarterly reports are being generated and discussed with senior management during quarterly SDBIP preparations to ensure that expenditure are kept within relevant limits

CHAPTER 7: FINANCIAL PLAN

In terms of the Section 26 (h) of Municipal Systems Act, 32 of 2000, municipalities must ensure that a financial plan which must include a budget projection for at least the next three financial years. This plan must be in line with the Municipal Finance Management Act, 56 of 2003 and treasury regulations in terms of policies and guidelines and procedures to be followed. Bushbuckridge Local Municipality has developed its Financial Plan in 2015 which amongst other things include the following:

➤ Policy guidelines,

The following policies have been approved by council:

- Budget policy
- Virement policy
- Asset management policy
- Cash and investment policy
- Supply chain management
- Credit Control and Debt collection policy
- Property rates policy and by laws
- Cash and investment policy

➤ Revenue enhancement strategies ,

➤ Financial risk and metrics,

➤ Cost recovery strategies and access to capital

The plan further identifies challenges facing municipalities with respect to financial planning and complying with all the acceptable and applicable standards e.g. GRAP 17. The municipality further identifies strategic long range solutions which will ensure that municipal performance improves accountability and the adequate usage of tax payer's money. This is for the third time and surely indicates the increased proper financial governance and application of internal risks control measures. The plan also allude in brief the SCM and how it can be customized such that it benefits local people that are emerging SMMEs and Cooperatives. There is a strong link with LED initiatives as the finance department keeps records of jobs created and the companies appointed for execution.

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MUNICIPAL GRANTS ALLOCATIONS FOR 2016/17 – 2017/18 FINANCIAL YEAR

Description	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18
RECEIPTS:						
Operating Transfers and Grants						
National Government:	648 287	667 011	667 011	657 888	710 063	765 121
Local Government Equitable Share	635 931	635 931	635 931	647 298	701 918	752 721
Finance Management	1 675	1 675	1 675	1 810	2 145	2 400
Municipal Systems Improvement	930	930	930	-	-	-
Water Services Operating Subsidy	-	16 941	16 941	-	-	-
EPWP Incentive	2 551	2 551	2 551	3 780	-	-
Integrated National Electrification Programme	7 200	7 200	7 200	5 000	6 000	10 000
Disaster Grant	-	1 783	1 783	-	-	-
Provincial Government:	-	-	-	-	-	-
District Municipality:	-	-	-	-	-	-
Operational Grant from Ehlanzeni District	-	-	-	-	-	-
Other grant providers:	-	-	-	-	-	-
<i>[insert description]</i>						
Total Operating Transfers and Grants	648 287	667 011	667 011	657 888	710 063	765 121
Capital Transfers and Grants						
National Government:	386 458	386 458	386 458	519 773	409 085	433 865
Municipal Infrastructure Grant (MIG)	366 158	366 158	366 158	358 773	387 035	410 712
Rural Households Infrastructure	-	-	-	-	-	-
Regional Bulk Infrastructure	-	-	-	140 000	-	-
Neighbourhood Development Partnership	300	300	300			
Municipal Water Infrastructure Grant	20 000	20 000	20 000	21 000	22 050	23 153
Provincial Government:	-	-	-	130 000	60 000	141 450
Water Services Infrastructure Grant				130 000	60 000	141 450
District Municipality:	-	-	-	-	-	-
Operational Grant from Ehlanzeni District						
Other grant providers:	-	-	-	-	-	-
<i>[insert description]</i>						
Total Capital Transfers and Grants	386 458	386 458	386 458	649 773	469 085	575 315
TOTAL RECEIPTS OF TRANSFERS & GRANTS	1 034 745	1 053 469	1 053 469	1 307 661	1 179 148	1 340 436
<i>References</i>						
1. Each transfer/grant is listed by name as gazetted together						

Bushbuckridge Local Municipality- Draft Integrated Development Plan: IDP
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Description	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<i>with the name of the transferring department or municipality, donor or other organisation</i>						
2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)						
3. Replacement of RSC levies						
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality						
5. Total transfers and grants must reconcile to Budgeted Cash Flows						
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)						

**MUNICIPAL OWN REVENUE PROJECTIONS TO BE BILLED / COLLECTED IN 2016/17
MTREF PER REVENUE SOURCES**

Description	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands							
Financial Performance							
Property rates	171 866	171 866	171 866	–	180 000	190 800	202 248
Service charges	51 419	51 419	51 419	–	47 243	49 634	52 115
Investment revenue	7 500	13 500	13 500	–	11 893	9 000	10 000
Transfers recognised - operational	641 087	641 087	641 087	–	652 888	–	–
Other own revenue	53 946	54 386	54 386	–	62 170	65 329	68 649
Total Revenue (excluding capital transfers and contributions)	925 818	932 258	932 258	–	954 194	314 763	333 013
Employee costs	300 295	323 995	323 995	–	334 650	351 345	368 873
Remuneration of councillors	28 718	30 668	30 668	–	31 841	34 131	35 838
Depreciation & asset impairment	43 000	43 000	43 000	–	45 150	47 408	49 778
Finance charges	577	577	577	–	606	636	668
Materials and bulk purchases	212 006	242 748	242 748	–	185 000	199 800	215 784
Transfers and grants	23 046	23 046	23 046	–	–	–	–
Other expenditure	250 918	337 027	243 999	–	124 649	173 546	182 224
Total Expenditure	858 561	1 001 061	908 034	–	721 896	806 866	853 165
Surplus/(Deficit)	67 257	(803)	24 225	–	232 298	104	(520)
Transfers recognised - capital	393 658	439 701	439 701	–	385 073	415 085	443 865
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	460 915	370 898	463 926	–	617 371	(77 019)	(76 288)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	460 915	370 898	463 926	–	617 371	(77 019)	(76 288)
Capital expenditure & funds sources							
Capital expenditure	460 915	487 350	487 350	–	–	–	–
Transfers recognised - capital	460 915	–	–	–	–	–	–
Public contributions & donations	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–
Internally generated funds	–	–	–	–	–	–	–
Total sources of capital funds	460 915	–	–	–	–	–	–

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Description	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	R thousands	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18
Financial position							
Total current assets	1 159 783	2 085 783	2 085 783	–	–	–	–
Total non current assets	2 650 926	2 650 926	2 650 926	–	–	–	–
Total current liabilities	456 411	411 411	411 411	–	–	–	–
Total non current liabilities	16 231	16 231	16 231	–	–	–	–
Community wealth/Equity	3 338 067	3 338 067	3 338 067	–	–	–	–
Cash flows							
Net cash from (used) operating	461 594	412 122	412 122	–	–	–	–
Net cash from (used) investing	(460 415)	(472 415)	(472 415)	–	–	–	–
Net cash from (used) financing	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	174 179	112 707	112 707	–	–	–	–
Cash backing/surplus reconciliation							
Cash and investments available	237 000	237 000	237 000	–	–	–	–
Application of cash and investments	85 095	(330 444)	(330 444)	–	–	–	–
Balance - surplus (shortfall)	151 905	567 444	567 444	–	–	–	–
Asset management							
Asset register summary (WDV)	2 650 926	2 650 928	2 650 928	487 403	487 403	–	–
Depreciation & asset impairment	43 000	43 000	43 000	45 150	45 150	47 408	49 778
Renewal of Existing Assets	–	–	–	–	–	–	–
Repairs and Maintenance	39 548	50 695	50 695	43 799	43 799	48 931	51 378
Free services							
Cost of Free Basic Services provided	–	–	–	–	–	–	–
Revenue cost of free services provided	5 716	5 716	5 716	–	–	6 461	6 842
Households below minimum service level							
Water:	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–

CHAPTER 8: PROJECTS

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW004	17	Reticulation and yard meter connection	Acornhoek (Technical, Plazaview, Powerline)	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	31 000 000			MIG	BLM
		BLMW009	15	Reticulation and yard meter connection	Bophelong	Provision of Water		Number of households reticulated		10 000 000		MIG	BLM
		BLMW013	15	Refurbishment of water reticulation and yard meter connection	Brooklyn	Provision of Water		Number of households reticulated			10 000 000	MIG	BLM
		BLMW053	21	Bulk water pipeline (B2)	Buffelshoek	Provision of Water	100% completion of bulk	Completion of bulk supply	5 000 000			MIG	BLM
		BLMW016	21	Reticulation and yard meter connection	Buffelshoek	Provision of Water		Number of households reticulated		13 000 000	5 000 000	MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW346	20	Reticulation and yard meter connection	Andover	Provision of Water		Number of households reticulated		8 000 000		MIG	BLM
		BLMW017	30	Reticulation and yard meter connection	Burlington	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	14 000 000			MIG	BLM
		BLMW371	30	Water bulk pipeline	Burlington	Provision of Water	100% Completion of bulk pipeline	Completion of bulk supply	5 000 000			MIG	BLM
		BLMW372	30	Water bulk pipeline	Islington	Provision of Water		Completion of bulk supply		7 000 000		MIG	BLM
		BLMW019	19	Reticulation and yard meter connection	Ceko Brenda	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	5 000 000			MIG	BLM
		BLMW020	20	Reticulation and yard meter connection	Cottendale	Provision of Water		Number of households reticulated			5 000 000	MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW025	20	Water reticulation	Okkernooitboom A	Provision of Water		Number of households reticulated		9 000 000		MIG	BLM
		BLMW027	20	Reticulation and yard meter connection	Okkernooitboom B Ka-Zitha	Provision of Water		Number of households reticulated		7 000 000		MIG	BLM
		BLMW285	15	Reticulation and yard meter connection	Sekwatlaleng	Provision of Water		Number of households reticulated			6 000 000	MIG	BLM
		BLMW029	17	Reticulation and Yard meter connection	Matsikitsane Fenyana	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households metered	44 000 000			MIG	BLM
		BLMW030	18	Reticulation and yard meter connection	Khalanyoni Tsakane Madile	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households metered	4 000 000		6 000 000	MIG	BLM
		BLMW033 (RA10)	15 & 18	Reticulation and yard meter connection	Mamelodi Kgapamadi	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	5 000 000			MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW034	18	Reticulation and yard meter connection	Mapaleng Green Valley	Provision of Water		Number of households reticulated			4 000 000	MIG	BLM
		BLMW286	18	Reticulation and yard meter connection	Mahashe	Provision of Water		Number of households reticulated			6 000 000	MIG	BLM
		BLMW037	19	Reticulation and yard meter connection	Masingitana	Provision of Water		Number of households reticulated			7 000 000	MIG	BLM*
		BLMW038	18	Reticulation and yard meter connection	Mohlatsi	Provision of Water		Number of households reticulated			7 000 000	MIG	BLM
		BLMW039	17	Yard meter connection	Moiset	Provision of Water		Number of households reticulated			7 000 000	MIG	BLM
		BLMW040	15	Reticulation and yard meter connection	Morekeng	Provision of Water		Number of households reticulated			4 000 000	MIG	BLM
		BLMW041	15	Reticulation and yard meter connection	Morele	Provision of Water		Number of households			3 000 000	MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
								reticulated					
		BLMW043	15	Water reticulation	Nkotobona	Provision of Water		Number of households reticulated			8 000 000	MIG	BLM
		BLMW044	18	yard meter connection	Orpengate RDP	Provision of Water		Number of households metered			7 000 000	MIG	BLM
		BLMW287 (RA 3)	19	Reticulation and yard meter connection	Timbavati A & B	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	18 460 000			MIG	BLM
		BLMW373	19	Reticulation and yard meter connection	Timbavati C	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	15 000 000			MIG	BLM
		BLMW035	17	Reticulation and yard meter connection	Maromeng	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated		2 000 000		MIG	BLM
		BLMW288	16	Reticulation and yard meter connection	Tshabelang	Provision of Water		Number of households reticulated			3 000 000	MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW054	19	Reticulation and yard meter connection	Sigagule	Provision of Water		Number of households reticulated			10 000 000	MIG	BLM
		BLMW290	20	Reticulation and yard meter connection	Tiakeni	Provision of Water		Number of households reticulated			8 000 000	MIG	BLM
		BLMW060	18	Construction of Concrete Reservoir	Tsakane (Modlambongolo)	Provision of Water		Completion of reservoir		7 000 000		MIG	BLM
		BLMW061	18	Reticulation and yard meter connection	Tsakane (Modlambongolo)	Provision of Water		Number of households reticulated		10 000 000		MIG	BLM
		BLMW062	18	Reticulation and yard meter connection	Wits	Provision of Water		Number of households reticulated			3 000 000	EQ	BLM
		BLMW291	20	Reticulation and yard meter connection	Zombo	Provision of Water		Number of households reticulated			7 000 000	EQ	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW063	18	Water reticulation	Zimbabwe Greenvalley	Provision of Water		Number of households reticulated			12 000 000	MIG	BLM
		BLMW066	28	Water reticulation	Agincourt Agincourt LCH	Provision of Water		Number of households reticulated			12 000 000	MIG	BLM
		BLMW374	28 & 35	Bulk pipeline from Cunningmoore to Agincourt	Cunningmoore Agincourt	Provision of Water	100% Completion of Bulk pipeline	Completion of bulk pipeline	30 000 000			RBIG	BLM
		BLMW068	27	Construction of pipeline	Croquetlawn B	Provision of Water		Completion of bulk pipeline			8 880 000	MIG	BLM
		BLMW071	35	Construction of steel pipeline from main pipe to reservoir	Cunningmoore B	Provision of Water		Completion of bulk pipeline		9 000 000		MIG	Rand water
		BLMW074	28	Reticulation and yard meter connection	Dumphries B	Provision of Water		Number of households reticulated			6 000 000	MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW080	27	Reticulation and yard meter connection	Newington C	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	1 000 000			MIG	BLM
		BLMW330	27	Reticulation and yard meter connection	Newington A	Provision of Water		Number of households reticulated		10 000 000		MIG	BLM
		BLMW375	27	Reticulation and yard meter connection	Newington B	Provision of Water		Number of households reticulated		11 000 000			
		BLMW081	35	Reticulation and yard meter connection	Ximhungwe	Provision of Water		Number of households reticulated			15 000 000	MIG	BLM
		BLMW082	29	Reticulation and yard meter connection	M.P. Stream (Kopeni)	Provision of Water		Number of households reticulated			15 000 000	MIG	BLM
		BLMW292	27	Reticulation and yard meter connection	Manyakatane	Provision of Water		Number of households reticulated			6 500 000	MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW293	27	Reticulation and yard meter connection	Khomanani	Provision of Water		Number of households reticulated			3 000 000	MIG	BLM
		BLMW083	27	Construction of Pump station	Newington A	Provision of Water		Completion of pump station			5 000 000	MIG	BLM
		BLMW347	28	Installation of booster pump station and refurbishment of pipes	Agincourt	Provision of Water		Completion of pump station			1 500 000	MWIG	BLM
		BLMW091	37	Installation of booster pump station and refurbishment of pipes	Xanthia	Provision of Water		Completion of pump station			3 000 000	MIG	BLM
		BLMW099	14	Reticulation and yard meter connection	Casteel	Provision of Water		Number of households reticulated		46 000 000		MIG	BLM
		BLMW376	16	Reticulation and yard meter connection	Benoni	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	9 278 743			WSIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW327	16	Reticulation and yard meter connection	Ga-moreku	Provision of Water		Number of households reticulated			12 000 000	MIG	BLM
		BLMW103	16	Water Reticulation	Dikwenkweng	Provision of Water		Number of households reticulated			6 500 000	MIG	BLM
		BLMW331	32	Reticulation and yard meter connection	Motlamogale	Provision of Water		Number of households reticulated			10 000 000	MIG	BLM
		BLMW340	16	Reticulation and yard meter connection	Sefoma	Provision of Water		Number of households reticulated			17 000 000	MIG	BLM
		BLMW120	10	Water reticulation	Arthurstone (Tshamisekani)	Provision of Water		Number of households reticulated		10 000 000		MWIG	Rand Water
		BLMW377	10	Water reticulation and yard meter connection	Arthurstone	Provision of Water		Number of households reticulated		92 000 000		WSIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW378	10	Replacement of asbestos bulk line from crossline to Tshembanenge	Arthurstone					8 000 000		MIG	BLM
		BLMW295	37	Water reticulation	Kutung	Provision of Water		Number of households reticulated		8 000 000		MIG	BLM
		BLMW296	08	Water reticulation	Boikhutso	Provision of Water		Number of households reticulated		8 000 000		MIG	BLM
		BLMW297	37	Water reticulation	Saselani	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	4 000 000	20 000 000		MIG	BLM
		BLMW134	34	Refurbishment Bulk pipe	Clare A (New Settlement)	Provision of Water		Completion of bulk pipe line			10 000 000	MIG	BLM
		BLMW136	34	Water reticulation	Clare B	Provision of Water		Number of households reticulated			8 000 000	MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW350	30	Water reticulation	Islington	Provision of Water		Number of households reticulated			8 500 000	MIG	BLM
		BLMW137	33	Water reticulation	Eglington B (Share)	Provision of Water		Completion of bulk pipe line			8 500 000	MIG	BLM
		BLMW140	33	Reticulation and yard meter connection	Hluvukani PHP	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	500 000	8 000 000		MIG	BLM
		BLMW265	33	Water reticulation	Hluvukani	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	500 000	10 000 000		MIG	BLM
		BLMW141		Bulk pipe	Hluvukani	Provision of Water	100 % completion of bulk	Completion of bulk pipe line	2 000 000			MIG	BLM
		BLMW145	36	Water reticulation phase 2	Ludlow	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	10 000 000			MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW379	33	Water reticulation	Athol	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	500 000			MIG	BLM
		BLMW299	34	Reticulation and yard meter connection	Hlalakahle	Provision of Water		Number of households reticulated			11 000 000	MIG	BLM
		BLMW351	34	Reticulation and yard meter connection	Thulani (Gottenburg)	Provision of Water		Number of households reticulated			7 000 000	MIG	BLM
		BLMW352	34	Reticulation and yard meter connection	Tlhavekisa	Provision of Water		Number of households reticulated			16 000 000	MWIG	BLM
		BLMW300	34	Water reticulation	Welverdiend	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	500 000	10 000 000		MIG	BLM
		BLMW333	34	Water Reticulation	Dixie	Provision of Water		Number of households reticulated			12 000 000	MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW353	33	Water Reticulation	Thorndale	Provision of Water		Number of households reticulated			13 000 000	MIG	BLM
		BLMW354	33	Water Reticulation	Seville A, B (Macrepeni) & C (Kamillion)	Provision of Water		Number of households reticulated			13 000 000	MIG	BLM
		BLMW149	33	Reticulation and yard meter connection	Utah	Provision of Water		Number of households reticulated			5 000 000	MIG	BLM
		BLMW161	25	Bulk water supply	Lillydale	Provision of Water	100% completion of bulk pipe	Completion of bulk pipe line	1 000 000			MIG	BLM
		BLMW163	23	Reticulation and yard meter connection	Somerset	Provision of Water		Number of households reticulated			15 000 000	MIG	BLM
		BLMW301	25	Reticulation and yard meter connection	Belfast	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	5 000 000	15 000 000		MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW166	26	Reticulation and yard meter connection	Kildare A & B	Provision of Water		Number of households reticulated			17 000 000	MIG	BLM
		BLMW179	25	Reticulation and yard meter connection	Huntington	Provision of Water		Number of households reticulated		11 000 000		MIG	BLM
		BLMW301	25	Reticulation and yard meter connection	Mabarhule	Provision of Water		Number of households reticulated			10 000 000	MIG	BLM
		BLMW302	25	Reticulation and yard meter connection	Justicia	Provision of Water		Number of households reticulated			15 000 000	MIG	BLM
		BLMW334	2	Reticulation and yard meter connection	Madras	Provision of Water		Number of households reticulated			12 000 000	MIG	BLM
		BLMW210	1	Reticulation and yard meter connection	Goromani	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	500 000	6 000 000		MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW382	1	Reticulation and yard meter connection	Mashonameni	Provision of Water		Number of households reticulated		9 000 000		MIG	BLM
		BLMW383	5	Reticulation and yard meter connection	Buyelani	Provision of Water		Number of households reticulated			12 000 000	MIG	BLM
		BLMW305	6	Water reticulation	Marongwane	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	22 000 000			MIG	BLM
		BLMW307	4	Water reticulation	Sandford	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	10 000 000			MIG	BLM
		BLMW196	6	Water reticulation	Carlton	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	10 000 000			MIG	BLM
		BLMW384	5	Water reticulation	Alexandria	Provision of Water		Number of households reticulated	8 000 000			MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW332	9	Reticulation and yard meter connection	Mphenyatsatsi	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	12 000 000			MIG	BLM
		BLMW198	9	Construction of pipeline from Maviljan and Mphenyatsatsi	Mphenyatsatsi Maviljan	Provision of Water	100% Completion of bulk pipeline	Number of households reticulated	20 000 000			RBIG	MIG
		BLMW385	9	Reticulation and yard meter connection	Maviljan	Provision of Water		Number of households reticulated		7 000 000		MIG	BLM
		BLMW386	37	Reticulation and yard meter connection	Springs	Provision of Water		Number of households reticulated		8 000 000		MIG	BLM
		BLMW387	9	Upgrading of Inyaka bulk pipeline to reservoir	Mandela	Provision of Water	100% Completion of bulk pipeline		11 000 000			RBIG	BLM
		BLMW388	9	Reticulation and yard meter connection	Health Center Mandela Matengteng	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	7 000 000	30 000 000		MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW201	9	Reticulation and yard meter connection	Mountain view	Provision of Water		Number of households reticulated		7 000 000		MIG	BLM
		BLMW309	37	Reticulation and yard meter connection	Shangaanhill	Provision of Water		Number of households reticulated		10 000 000		MIG	BLM
		BLMW389	37	Water reticulation Water reticulation	Sgodiphola	Provision of Water		Number of households reticulated		8 000 000		MIG	BLM
		BLMW203	3	Water reticulation Water reticulation	Thulani	Provision of Water		Number of households reticulated			10 000 000	MIG	BLM
		BLMW212	35	Water reticulation	Ronaldsey	Provision of Water		Number of households reticulated			4 000 000	NWIR	BLM
		BLMW312 (RH13)	24	Water reticulation	Soweto	Provision of Water		Number of households reticulated		46 400 000		WSIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW313 (RM4)	3	Water reticulation	Tsema-marhumbu	Provision of Water		Number of households reticulated			6 000 000	MIG	BLM
		BLMW390	24 & 35	Feasibility study to explore water supply to cunningmoore/ Kildare through Inyaka	Cunningmoore Kildare	Provision of Water	100% Completion of water reticulation and yard meter project	Bulk pipe completed	15 000 000			RBIG	BLM
		BLMW391	1 & 3	Water reticulation	Mkhuhlu Culcuta	Provision of Water		Number of households reticulated		133 000 000		WSIG	BLM
		BLMW392	1	Water reticulation	Malubane	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	43 339 476			WSIG	BLM
		BLMW393	2 & 24	Bulk pipeline	Chavelagaza Thusanag Oakley	Provision of Water	100% Completion of water reticulation and yard meter project	Bulk pipe completed	18 000 000			RBIG	MIG

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW394	2	Construction of an outlet line to steel reservoir	Thusanang	Provision of Water	100% Completion of reservoir.	Bulk pipe completed	8 000 000			RBIG	BLM
		BLMW395	2	Reticulation and yard meter connection	Thusanang	Provision of Water		Number of households reticulated		7 000 000		MIG	BLM
		BLM221	2	Reticulation and yard meter connection	Hlalahahle	Provision of Water		Number of households reticulated			10 000 000	MIG	BLM
		BLMW222	13	Reticulation and yard meter connection	Hlangwane (Rainbow)	Provision of Water		Number of households reticulated			6 500 000	MIG	BLM
		BLMW396	13	Reticulation and yard meter connection	Baromeng	Provision of Water		Number of households reticulated		8 000 000		MIG	BLM
		BLMW224	13	Reticulation and yard meter connection	Dospan	Provision of Water		Number of households reticulated			3 000 000	MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW239	7 & 12	Water reticulation	Thabakgolo (Remaining section)	Provision of Water		Number of households reticulated			10 000 000	NWR	DWA
		BLMW397	7	Water reticulation	Kofifi	Provision of Water		Number of households reticulated			7 000 000		
		BLMW337	11	Water reticulation	Mathule	Provision of Water		Number of households reticulated			3 000 000	MIG	BLM
		BLMW358	7	Water reticulation	London	Provision of Water		Number of households reticulated			7 000 000	MIG	BLM
		BLMW398	11	Water reticulation	Violetbank A	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	8 000 000			WSIG	BLM
		BLMW399	11	Water reticulation	Violetbank B	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	28 785 894			WSIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW400	11	Water reticulation	Violetbank C	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	8 000 000			WSIG	BLM
		BLMW401	7	Water reticulation	Shatale Mandela	Provision of Water		Number of households reticulated	60 000 000			WSIG	BLM
		BLMW318	7	Water reticulation	Orinoco A, East, Relani	Provision of Water		Number of households reticulated	21 944 000			WSIG	BLM
		BLMW402	12	Water reticulation	Orinoco A West	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated		47 000 000		WSIG	BLM
		BLMW249	31	Reticulation and yard meter connection	Dark city	Provision of Water		Number of households reticulated			10 000 000	MIG	BLM
		BLMW403	31	Reticulation and yard meter connection	Misavaneni	Provision of Water		Number of households reticulated		8 000 000		MIG	BLM

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW404	10 & 12	Bulk pipeline B14	New forest Orinoco	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	3 000 000			MIG	BLM
		BLMW250	10	Water Reticulation	New forest	Provision of Water		Number of households reticulated		14 000 000		NWR	DWA
		BLMW256	36	Water Reticulation	Allandale A & B	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	5 000 000			MIG	BLM
		BLMW258	36	Water reticulation	Edinburgh B	Provision of Water		Number of households reticulated			5 000 000	MWIG	DWA
		BLMW259	29	Water reticulation	MP Stream	Provision of Water		Number of households reticulated		10 000 000		NWRI	DWA
		BLMW260	29	Water reticulation and 1.5ML Reservoir	Kumani	Provision of Water		Number of households reticulated		5 000 000		NWRI	DWA

WATER PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	Annual target	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMW273	22 & 31	Water reticulation	Mambhumbu Zola Songeni	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	3 000 000	35 000 000		MIG	BLM
		BLMW280	31	Construction of water service laboratory	Thulamahash e	Provision of Water		Purification of water		5 000 000	2 000 000	EQ	BLM
		BLMW261	29	Water reticulation	Kumani	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	6 000 000	8 000 000		MIG	BLM

SANITATION PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGETS	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMS011	19	Sewer reticulation	Acornhoek and surrounding areas	provision of Sanitation infrastructure	100% completion of sewerage reticulation	Number of households reticulated	500 000	15 000 000		MIG	BLM

SANITATION PROJECTS

Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGETS	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMS002	All wards	Construction of basic sanitation(Toilets)	All regions	provision of Sanitation infrastructure	100% completion of Toilets	Number of households	4 500 000	5 000 000		DWS	BLM
		BLMS003	8	Upgrading of Sewerage Plant (WWTW)	Dwarsloop	provision of Sanitation infrastructure	100% completion of sewerage plant project	Completion of sewerage plant	20 000 000			MIG	BLM
		BLMS004	8	Sewerage reticulation (Design phase)	Dwarsloop	provision of Sanitation infrastructure		Number of households with reticulated		2 000 000	10 000 000	MIG	BLM
		BLMS005	9	Upgrading of Sewerage Treatment works	Maviljan	provision of Sanitation infrastructure	100% completion of sewerage plant project	Completion of sewerage plant	38 000 000			RBIG	BLM
		BLMS009	9	Sewer reticulation	Maviljan	provision of Sanitation infrastructure	100% completion of sewerage reticulation	Number of households with reticulated	500 000	30 000 000		MIG	BLM
		BLMS006	7	Construction of Sewerage reticulation	Shatale(RDP)	provision of Sanitation infrastructure		Access to proper sanitation		2 500 000	2 500 000	MIG	BLM

SANITATION PROJECTS

Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGETS	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
--		BLMS016	31	Refurbishment of sewerage reticulation system	Thulamahash	provision of Sanitation infrastructure		Number of households with reticulated		20 000 000		EQ	BLM
		BLMS013	31	Sewer reticulation	Thulamahash (New sites)	provision of Sanitation infrastructure		Number of households with reticulated		10 000 000		MIG	BLM
		BLMS015	1 & 31	Maintenance assistance (WTW)	Mkhuhlu Thulamahash Dwarsloop Maviljan	provision of Sanitation infrastructure		Maintenance of sewerage plant				EDM	EDM

ROADS, BRIDGES AND STORM-WATER DRAINAGE													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGETS	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMR002	18 & 19	Rehabilitation and construction of road, from Bridge way to Tinstwalo village	Acornhoek	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		8 500 000		EQ	BLM
		BLMR410	17 & 20	Resealing of road from Acornhoek to Cottondale	Acornhoek Cottondale	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers resealed		20 000 000		Road &Trans Dept	Road &Trans Dept
		BLMR121	17	Upgrading of internal streets behind Merriam Mokgakane	Acornhoek	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers paved or Tarred	1 000 000			MIG	BLM
		BLMR122	16	Upgrading of internal streets	Matsiksan e	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers paved or Tarred	500 000			MIG	BLM
		BLMR005	30	Tarring of road From Nkomo to Andover	Acornhoek	Provision of Roads, bridges and Storm		Number of Kilometers tarred			10 000 000	DPWRT	DPWRT

						water Infrastructu re							
		BLMR007	21	Tarring of Road D3931: Buffelshoek phase 1	Buffelshoek	Provision of Roads, bridges and Storm water Infrastructu re		Number of Kilometers tarred		21 000 000	20 000 000	DPWRT	DPWRT
		BLMR008	15 & 20	Road D4413: Tarring of road Cottondale to Sigagule	Cottondale	Provision of Roads, bridges and Storm water Infrastructu re		Number of Kilometers tarred		13 700 000	10 000 000	DPWRT	DPWRT
		BLMR009	17	Rehabilitation of Road D3928 between Green Valley and Moloro (6.8 km) (Including Repair of Flood damaged Bridge	Greenvalley Moloro	Rehabilitati on of Road		Project completed within agreed time period and budget				DPWRT	DPWRT
		BLMR010	18	Construction of road	Powerline	Provision of Roads, bridges and Storm water Infrastructu re		Completion of road approaches		2 500 000		EQ	BLM
		BLMR011	17	Bridge, Rooiboklaagte "A" To Rooiboklaagte	Rooiboklaa gte	Provision of Roads, bridges and Storm		Completion of bridge		10 000 000		DPWRT	DPWRT

				"B"		water Infrastructu re							
		BLMR020	17	Tarring of road from Maromeng to Champaign	Rooiboklaa gte	Provision of Roads, bridges and Storm water Infrastructu re		Number of Kilometers tarred		9 000 000		DPWRT	DPWRT
		BLMR031	19	Tarring of road from Timbavati to Ka-zitha	Timbavati	Provision of Roads, bridges and Storm water Infrastructu re		Number of Kilometers tarred		4 100 000		DPWRT	DPWRT
		BLMR013 (A)	28	Design: Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	Dumphries	Provision of Roads, bridges and Storm water Infrastructu re		Number of foot bridge		19 892 000		DPWRT	DPWRT
		BLMR013	36	Road D4392. Tarring of road from Rolle A to Dumphries A	Dumphries	Provision of Roads, bridges and Storm water Infrastructu re		Number of Kilometers tarred		6 700 000	6 700 000	DPWRT	DPWRT
		BLMR123	28	Upgrading of internal streets	Agincourt	Provision of Roads, bridges and Storm water Infrastructu	100% completion of road	Number of Kilometers tarred	500 000	15 000 000	10 000 000	MIG	BLM

						re							
		BLMR014	16	Tarring of road from Arthurseat via Mkhululine to Greenvalley phase 2 & 3	Arthurseat Mkhululine to Greenvalley	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		9 000 000	10 000 000	DPWRT	DPWRT
		BLMR015	14	Construction of bridge and road approaches from Ben Matlushe high to Thembisa	Ben Matlushe High school	Provision of Roads, bridges and Storm water Infrastructure		Completion of Bridge		18 00 000		MIG	BLM
		BLMR101	14	Tarring of road from Casteel Garage to Tembisa	Tembisa	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		5 000 000		EQ	BLM
		BLMR124	14	Upgrading of internal streets	Casteel	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	500 000	12 000 000	10 000 000	MIG	BLM
		BLMR016	14 & 32	Tarring of road Casteel, Zoeknog & Sofaya	Casteel	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000	20 000 000	DPWRT	DPWRT

						re							
		BLMR017	14	Construction of Foot Bridge	Casteel	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		500 000		DPWRT	DPWRT
		BLMR019	14	Tarring of road, Casteel To Dingleydale	Casteel LCH	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		12 000 000	15 000 000	DPWRT	DPWRT
		BLMR020	14	Road 3950:Tarring of road from Wales via Boiketlo to Dospan	Ga-Mthakathi Wales	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		5 000 000	8 000 000	DPWRT	DPWRT
		BLMR021	7 & 8	Tarring of road Motibidi to Masakeng	Motibidi Masakeng	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		10 000 000	35 000 000	DPWRT	DPWRT
		BLMR022	8 & 37	DUpgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge)	Boikhutso Buyisonto Xanthia T-junction Merry Pebble	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	2 173 000	30 547 000		DPWRT	DPWRT

				and Merry Pebble (Phase 1) (10km)	Stream	re							
		BLMR125	28&37	Xanthia T Junction to Agincourt	Xanthia Agincourt	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		50 000 000		DPWRT	DPWRT
		BLMR102	10	Construction of culvert bridge from Arthurstone to Saselani cemetery	Arthurstone	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		9 000 000		EQ	BLM
		BLMR126	8	Rehabilitation of tarred streets	Dwarsloop	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers maintained	800 000			EQ	BLM
		BLMR025	34	Construction of Bridge, Clare "A" To Hluvukani	Clare A (New Settlement)	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		10 000 000		EQ	BLM
		BLMR026	33	Opening of entrance street from main road to Delano (Ka-Shortly)	Delane (Ka-Shorty)	Provision of Roads, bridges and Storm water Infrastructure		Completion of opening of road		15 000 000		EQ	BLM

						re							
		BLMR027	34	Tarring of entrance road To Share Village via Hluvukani	Eglinton B (Share)	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000		DPWRT	DPWRT
		BLMR028	36	D4406:Tarring of road from Hluvukani to Athol	Athol	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		30 000 000		DPWRT	DPWRT
		BLMR112	33	Tarring of road between Hluvukani and Dixie	Hluvukani Dixie	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers regavelled		10 000 000		DPWRT	DPWRT
		BLMR041	33 & 36	Tarring from Athol to Garagate	Garagate	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000		DPWRT	DPWRT
		BLMR029	36	Tarring of road from Ludlow to Share	Ludlow	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		15 000 000		DPWRT	DPWRT

						re							
		BLMR030	30	Tarring of road from Athol to Allandale	Ludlow	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred			20 000 000	DPWRT	DPWRT
		BLMR032	33 &34	D4407:Tarring of road, from Welverdiend Orpen road to Hluvukani	Welverdiend Hluvukani	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		30 000 000	20 000 000	DPWRT	DPWRT
		BLMR033	34	Construction of road	Share	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		10 000 000		EQ	BLM
		BLMR034	33 & 34	Road D4418: Gottenburgh via Seville A & B to Utah	Gottenburgh Seville A&B Utah	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		40 000 000	20 000 000	DPWRT	DPWRT
		BLMR035	33 & 34	D4419: Tarring of road from Hluvukani to Gottenburgh	Hluvukani Gottenburgh	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		30 000 000		DPWRT	DPWRT

						re							
		BLMR036	34	Tarring of road from Welverdiend to Hlabekisa	Welverdiend Hlabekisa	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000	30 000 000	DPWRT	DPWRT
		BLMR038	25,26, & 35	D3936/4383:Tarring of road , Ximhungwe to Lisbon road	Ximhungwe Kildare Lillydale Justicia Hutington Lisbon	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	73 636 000	26 476 000		DPWRT	DPWRT
		BLMR040	25	Paving of streets and storm water drainage	Huntington	Provision of Roads, bridges and Storm water Infrastructure		Completion of Storm-water channel		15 000 000		EQ	BLM
		BLMR041	25	D4382/84Tarring New roads Belfast, Somerset and Lillydale	Belfast	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		40 000 000	10 000 000	DPWRT	DPWRT
		BLMR042	26 & 25	D4384: tarring of road from Lillydale to Justicia	Lillydale Justicia	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000		DPWRT	DPWRT

						re							
		BLMR113	35	Construction of foot bridge	Ronaldsey	Provision of Roads, bridges and Storm water Infrastructure		Number of foot brodge completed		20 000 000		DPWRT	DPWRT
		BLMR043	5	Paving of road, Brantan (Alexandria) To Graveyard	Alexandria	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		10 000 000		EQ	BLM
		BLMR127	5	Contraction of bridge	Mathibela	Prvision of bbridge		Completion of Bidge		15 000 000		DPWRT	DPWRT
		BLMR129	4	Paving of internal streets	Marite	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	500 000	18 000 000		MIG	BLM
		BLMR115	4	Upgrading of rural access road D3970	Jim Brown	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		1 000 000		DPWRT	DPWRT

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		BLMR045	4	Tarring of road from Cargo Inn to Kalitsatse	Cargo Inn Sandford Shatleng	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000	22 000 00000	DPWRT	DPWRT
		BLMR046	5	Construction of Bridge Petanenge & Fontana	Fontana	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge			15 000 000	EQ	BLM
		BLMR047	2	Paving of road Mkhukhumba High School To Main road	Madras	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred			10 000 000	EQ	BLM
		BLMR048	2 &6	Tarring of road from Marongwane to Thusanang Phase 3	Thusanang Marongwane	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000	15 000 000	DPWRT	DPWRT
		BLMR049	2	Paving of road, Rindzani High School To Main road	Madras	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		15 000 000		EQ	BLM

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		BLMR050	4	Paving of road Lamulelani High School To Main road	Madras	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		15 000 000		EQ	BLM
		BLMR051	6	Paving of Halimela road phase 2	Halimela	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		16 000 000		EQ	BLM
		BLMR054	5	Construction of Bridge Mgiba Skom	Mgiba	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge			10 000 000	EQ	BLM
		BLMR057	2	Construction of Bridge Makotapenini Sandford to Deep down	Sandford B	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge			10 000 000	EQ	BLM
		BLMR112	5 & 6	Tarring of road from Carlton via Mathibela to Alexandria	Carlton Mathibela Alexandria	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000		DPWRT	DPWRT

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		BLMR059	9	Extension of access road in Maviljan township to Matengteng	Maviljan location	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		10 000 000	15 000 000	MIG	BLM
		BLMR060	9	Construction of overhead bridge	Bushbuckridge	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		16 000 000		MIG	BLM
		BLMR061	9	Tarring/Paving of internal streets phase 4	College View	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred	2 000 000			MIG	BLM
		BLMR631	9 & 37	Relocation of houses (Ring road)	Maviljan Ramalema	Provision of Roads, bridges and Storm water Infrastructure		Number of house relocated		10 000 000		EQ	BLM
		BLMR063	9	Construction of Ring road (URP)	Bushbuckridge	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	20 000 000	20 000 000		National treasury	SANRAL

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		BLMR105	1	Tarring of Calcutta A to Mapaleng	Mkhuhlu	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		25 000 000		DPWRT	DPWRT
		BLMR066	3	Paving of road to Calcutta graveyard	Calcutta	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		8 000 000		MIG	BLM
		BLMR082	3	Construction of small bridge	Thulani	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		7 000 000		EQ	BLM
		BLMR	23	Construction of access road to new Traffic College	Cork	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	2 793 000			DPWRT	DPWRT
		BLMR065	23,26, & 35	D4358: Tarring of road from Cork via Ronaldsey to Kildare	Cork Ronaldsey Kildare	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred	7 000 000			MIG	BLM

		BLMR067	2	D3973: Tarring of road from Hoxani to Buyelani, Madras and Mariti	Madras	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		15 000 000	16 000 000	DPWRT	DPWRT
		BLMR068	1	Tarring of road from Mkhuhlu to Mashonameni. Phase 3	Mkhuhlu	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred	14 000 000			MIG	BLM
		BLMR130	1	Rehabilitation of access streets	Mkhuhlu industrial	Provision of Roads, bridges and Storm water Infrastructure	100% Tarring of access streets.	Number of kilometers maintained	600 000			EQ	BLM
		BLMR131	1	Rehabilitation of tarred streets	Mkhuhlu	Provision of Roads, bridges and Storm water Infrastructure	100% Rehabilitation of streets	Number of kilometers maintained	800 000			EQ	BLM
		BLMR069	1	Paving of Mkhuhlu internal streets phase 4	Mkhuhlu (Malubane)	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		15 000 000		MIG	BLM

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		BLMR070	24 & 35	D3979: Tarring of road from Oakley to Ronaldsey	Oakley Dikobobong Ronaldsey	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		25 000 000	15 000 000	DPWRT	DPWRT
		BLMR071	13	Paving of road from Dospan to Ma-canget	Dospan	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		9 000 000		EQ	BLM
		BLMR072	13	Construction of bridge between Matlalong and Garden city tavern	Madjembeni	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge			9 000 000	EQ	BLM
		BLMR117	11 & 7	Construction of road approaches	Relani Thabakgolo	Provision of Roads, bridges and Storm water Infrastructure		Completion of road apprches		10 000 000		MIG	BLM
		BLMR106	7	Storm water drainage from Shatale to Thabakgolo	Shatale	Provision of Roads, bridges and Storm water Infrastructure		Completion of storm water drainage system		15 000 000		DPWRT	DPWRT

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		BLMR075	13	Construction of Bridge Madjembeni To Zoeknog	Madjembeni	Provision of Roads, bridges and Storm water Infrastructure		Completion of storm water drainage system		17 000 000		EQ	BLM
		BLMR076	11	D4437:Tarring of road from Voilet Bank A to Tsuvulani	Orinoco A Violetbank Hlamalani	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000	15 000 000	DPWRT	DPWRT
		BLMR078	11	Construction of bridge from Relani C to Baromeng	Relani C	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		15 000 000		EQ	BLM
		BLMR079	11 & 12	Tarring of road from Shalden to Sdlamakhosi	Shalden	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		17 000 000	15 000 000	EQ	BLM
		BLMR107	11	Tarring of road from Violetbank(A-Z) to Hlamalani (Orinocco clinic)	Hlamalani	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		18 000 000	15 000 000	DPWRT	DPWRT

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		BLMR082	7	Tarring of road from London via Thabakgolo to Mphenyatsatsi D3967	Thabakgolo	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		24 000 000	30 000 000	DPWRT	DPWRT
		BLMR083	11	Tarring of road Violent bank A to Madjembeni/Rainbow via Thibadibuye	Violet Bank A	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometres tarred		25 000 000	19 000 000	DPWRT	DPWRT
		BLMR108	7	Tarring/Paving of internal streets	Shatale	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		15 000 000		MIG	BLM
		BLMR132		Rehabilitation of tarred streets	Shatale	Provision of Roads, bridges and Storm water Infrastructure	100% Completion of rehabilitation of streets	Number of kilometers maintained	800 000			EQ	BLM
		BLMR086	36	Tarring of road from Rolle A via Edinburgh to Burlington	Edinburgh	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		25 000 000	30 000 000	DPWRT	DPWRT

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		BLMR087	36	D4392:Tarring of road from Mzimba High to Dumphries C	Lephong Dumphries C	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		10 000 000	15 000 000	DPWRT	DPWRT
		BLMR088	36	Tarring of road from Rolle via Ludlow to Islington cross road	Rolle A Ludlow Islington	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		30 000 000	30 000 000	DPWRT	DPWRT
		BLMR089	22	Tarring of road from Arthurseat via Dingleydale to Thulamahashe	Dingleydale	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		25 000 000	25 000 000	DPWRT	DPWRT
		BLMR133	31	Rehabilitation of tarred streets	Thulamahashe	Provision of Roads, bridges and Storm water Infrastructure	100% rehabilitation of streets	Number of kilometers maintained	1 200 000			EQ	BLM
		BLMR091	31	Tarring/Paving of internal streets	Thulamahashe A & C phase 4	Provision of Roads, bridges and Storm water Infrastructure	100% Tarring of internal streets projects	Number of Kilometers tarred	24 341 354			MIG	BLM

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		BLMR134	31	Tarring/Paving of internal streets	Thulamahashe B	Provision of Roads, bridges and Storm water Infrastructure	100% Tarring of internal streets projects	Number of Kilometers tarred	25 728 708			MIG	BLM
		BLMR118	31	Construction of two pedestrian bridges	Zola	Provision of Roads, bridges and Storm water Infrastructure		Number of bridges completed		16 000 000		DPWRT	DPWRT
		BLMR093	28 & 36	Construction of Bridge: Dumphries A to C	Dumphries A	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge			50 000 000	DPWRT	DPWRT
		BLMR095	29	Construction of bridge from Thulamahashe to Kumani	Kumani Thulamahashe	Provision of Roads, bridges and Storm water Infrastructure	100%Completion of bridge	100% Completion of bridge	2 000 000			DPWRT	DPWRT
		BLMR109	22 & 14	Tarring of road from New Forest via Tsuvulani to Casteel	Tsuvulani Casteel	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000	15 000 000	DPWRT	DPWRT

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		BLMR110	29 & 36	Tarring of road from MP stream via Dumphries C to Newington	Hokwe Dumphries C Newington	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000	15 000 000	DPWRT	DPWRT
		BLMR111	29	Construction of bridge	MP Stream	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge			1 000 000	EQ	BLM
		BLMR120	09	Construction of pedestrian overhead bridges BBR CBD R533 road between twin city and old complex	Bushbuckridge	Provision of Roads, bridges and Storm water Infrastructure		Completion of installation of guard rails			15 000 000	EQ	BLM
		BLMR135	29	Upgrading of Bridge on D4400 over Sand River near Rolle Village (balustrades plus pedestrian cantilever)	Rolle	Provision of Roads, bridges and Storm water Infrastructure	100%Completion of bridge	Completion of upgrading of bridge	8 356 000			DPWRT	DPWRT
		BLMR136	10	Rehabilitation of Road D4396 & D4394 Athurstone to New Forest	Arthurstone New forest	Provision of Roads, bridges and Storm water Infrastructure	100%Completion of road	Completion of rehabilitation of road	17 023 000			DPWRT	DPWRT

ELECTRICITY PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLME040	8& 9	Electrification of Households	Mountain view extension (32)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME002	2	Electrification of Households	Boelang (40)	Provision of electricity	100% completion of households connected	Number of households connected	556 200			Eskom	Eskom
		BLME041	8	Electrification of Households	Boikhutso A (76)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME042	16	Electrification of Households	Arthurseat (99)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME043	12	Electrification of Households	Hlamalani (9) Demulani (11) Hashahasha(20) Tembisa (19) Triple 3 (21)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME006	29	Electrification of Households	Kumane Zigode (63)	Provision of electricity	100% completion of households connected	Number of households connected	876 150			Eskom	Eskom

ELECTRICITY PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLME044	17	Electrification of Households	Technical (40)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME045	17	Electrification of Households	Rooiboklaagte (56)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME046	17	Electrification of Households	Happy dam (65)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME047	17	Electrification of Households	Maromeng (80)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME048	17	Electrification of Households	Sefoma B (200)	Provision of electricity	100% completion of households connected	Number of households connected	2 000 000			MIG	BLM
		BLME049	16	Electrification of Households	Mkhululine Graigburn (145)	Provision of electricity	100% completion of households connected	Number of households connected	2 000 000			MIG	BLM

ELECTRICITY PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLME050	6	Electrification of Households	Waterval Ext 3 (72)	Provision of electricity	100% completion of households connected	Number of households connected	1 000 000			MIG	BLM
		BLME011	32	Electrification of Households	Phelindaba, Motlamogale, Wales (30)	Provision of electricity	100% completion of households connected	Number of households connected	417 150			Eskom	Eskom
		BLME051	17	Electrification of Households	Powerline (150)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME052	18	Electrification of Households	Ma RDP (101)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME053	8	Electrification of Households	Boikhutso Ext (331)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME054	9	Electrification of Households	College view (16)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom

ELECTRICITY PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLME016	32	Electrification of Households	Zoeknogg(sofaya , gampheti) (52)	Provision of electricity	100% completion of households connected	Number of households connected	723 060			Eskom	Eskom
		BLME055	6	Electrification of Households	Watervaal (Nkanini) (24)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME056	6	Electrification of Households	Watervaal (Roma) (61)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME057	24	Electrification of Households	Oakley Ext (10)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME058	24	Electrification of Households	Shanke (Magone)(21)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME059	10	Electrification of Households	New forest (28)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom

ELECTRICITY PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLME060	17	Electrification of Households	Wits/Plazaview (65)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME061	17	Electrification of Households	Matsiktsane/Fenyane (8)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME062		Electrification of Households	Tintswalo village (101)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME063		Electrification of Households	Khiyelani (11)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME064		Electrification of Households	Chavelagaza (23)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME065		Electrification of Households	Justicia (22)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom

ELECTRICITY PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLME066		Electrification of Households	Kildare (33), Lillydale (Bhubezini)(42), Rhulani (81) (156)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME067		Electrification of Households	Ludlow (Nyamazane)(8) , Rhanani (13), Tsakani (41),	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME068		Electrification of Households	Isilington(Jabulani)(31), Mashishini(26), Mphako(11), Rest in Peace(49), TM(7) (124)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME069		Electrification of Households	Dikokong (82)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME070		Electrification of Households	Tekamahala (57)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom

ELECTRICITY PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLME071		Electrification of Households	Ngove (10), Letsatsi (16), Cargoinn (11) (37)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME072		Electrification of Households	Collegeview (230)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME073		Electrification of Households	Sigodiphola(60)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME074		Electrification of Households	Chavelagaza(90)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME075		Electrification of Households	Watervaal (110)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom
		BLME075		Electrification of Households	Cunningmore A (110)	Provision of electricity	100% completion of households connected	Number of households connected				Eskom	Eskom

ELECTRICITY PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLME029	13, 14, 16 & 32	Installation of Hymast lights	Zoeknog-1 Wales-1 Motlamogale-1 Sofia-1 Phelandaba-1 Tembisa (near to high primary)-1 Casteel (Clinic)-1	Provision of hymast lamps	100% Completion of 7 Hymast lights project	Number of hymast lamps completed	3 055 941			MIG	BLM
		BLME076	24, 25, 26 & 35	Installation of Hymast lights	Ronaldsey-1 Cunningmoore B-2 Cunningmoore-2 Section1 -1 Cork E-1 Belfast-1 Kildare B- 1	Provision of hymast lamps	100% Completion of 9 Hymast lights project	Number of hymast lamps completed	2 716 392			MIG	BLM-
		BLME030	1 & 3	Installation of Hymast lights	Calcuta-2 Tsemamarumbu-2 Crossroad-1 Oakley-2	Provision of hymast lamps	100% Completion of 7 Hymast lights project	Number of hymast lamps completed	1 697 745			MIG	BLM
		BLME031	29 & 36	Installation of Hymast lights	Edinburg-1 Rolle A-1 Kumane Trust-1 Allandale-1	Provision of hymast lamps	100% Completion of 4 Hymast lights project	Number of hymast lamps completed	1 358 196			MIG	BLM

ELECTRICITY PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLME032	15, 17, 19 & 20	Installation of Hymast lights	Ka-Zitha-1 Timbavati-1 Masingita-1 Dikokong-1 New Casel-1 Letsamaile-1 Sefoma (Matsikitane)-2 Sefoma B-1 Brooklyn-1 Moloro-1 Plazaview-1 Madile-1 Zimbabwe-1 Tiakeni-1 Phendulani-1	Provision of hymast lamps	100% Completion of 16 Hymast lights project	Number of hymast lamps completed	5 093 235			BLM	BLM
		BLME034	33 & 34	Installation of Hymast lights	Gottenburg-2 Hlalahle-1 Hlavekisa-1 Clare A-1 Thorndale-1 Uta-1	Provision of hymast lamps	100% Completion of 8 Hymast lights project	Number of hymast lamps completed	3 395 490			BLM	BLM
		BLME035	8 & 37	Installation of Hymast lights	Xanthia-1 Arthurstone-1 Boikhutso A-1 Kutung-1	Provision of hymast lamps	100% Completion of 3 Hymast lights project	Number of hymast lamps completed	1 018 647			BLM	BLM
		BLME036	7 & 14	Installation of Hymast lights	Lekanang-1 Thembisa-1 Dikgokong-1 Mthunzini-1	Provision of hymast lamps	100% Completion of 5 Hymast lights	Number of hymast lamps completed	2 037 294			BLM	BLM

ELECTRICITY PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
					Ga-mpheti-1		project						
		BLME037	9	Installation of Hymast lights	Mandela-1 Collegeview-1 Mountain view-1	Provision of hymast lamps	100% Completion of 3 Hymast lights project	Number of hymast lamps completed	679 294			BLM	BLM
		BLME038	2,4,5 & 6	Installation of Hymast lights	Madras-1 Buyelani-1 Watervaal-1 Alexander Central-1 Sondela-1 Sandford-1 Jim brown-1	Provision of hymast lamps	100% Completion of 7 Hymast lights project	Number of hymast lamps completed	2 376 843			BLM	BLM
		BLME039	27 & 28	Installation of Hymast lights	NewingtonC-1 Metsi-1 Dumphries-1 Croquetlawn-1 Khayalami-1 Ka-kopeni-1	Provision of hymast lamps	100% Completion of 6 Hymast lights project	Number of hymast lamps completed	2 037 294			BLM	BLM
Hymast Lamps all regions									20 000 000			MIG	BLM

ELECTRICITY PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLME040	4, 6, 10, 13,16, 17, 18, 29, 33, 35, 36 & 37	Installation of Hymast lights	Benoni- 1 Mokhululine- 1 Rainbow- 1 Rooiboklaagte B-1 Kildare B- 1 Somerset- 1 Zigode- 1 Powerline- 1 Tsakane- 1 Tintswalo village- 1 Madile-1 Seville B-1 Arthurstone-1 Madjembeni-1 Dospan-1 Marongwane-1 Nwamtila-1 Xanthia-1 Belfast-1 Clare -1	Provision of hymast lamps	100% Completion of 20 Hymast lights project		5 000 000			DHS	DHS

HUMAN SETTLEMENTS PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMHL001	8,9,18,31	Servicing of sites for low and middle income housing	Dwarsloop (344 sites) Greenvalley (387) Maviljan "A" (113) Thulamahashe "A" (156)	Provision of houses	100% completion of servicing of sites.	Number of houses completed		22 600 000		National Treasury	DHS
		BLMHL003	31	Servicing of sites for low and middle income housing	Thulamahashe "C"	Provision of houses	100% completion of servicing of sites.	Number of houses serviced		22 164 000		National Treasury	DHS
		BLMLU030	1	Servicing of sites	Malubane	Provision of services	100% completion of servicing of sites.	Fully functional water and sewerage		4 500 000		EQ	BLM
		BLMLU031		Maintenance of municipal buildings	All regions	Provision of office space.	100% completion of Municipal building project	Number of halls maintained	5 000 000			EQ	BLM
		BLMHL0026	36	IRDP Phase 1: Planning & Services	Kumani Settlement (100 units)	Provision of houses	100 % completion of houses	Number of houses completed	4 363 000			National Treasury	DHS

HUMAN SETTLEMENTS PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMHL0027	Various wards	Emergency housing (39 units)	Various areas	Provision of houses	100 % completion of houses	Number of houses completed	3 328 000			National Treasury	DHS
		BLMHL0028	Various wards	Rural housing (250 units)	Ward 10 (40 units) Ward 22 (40 Units) Ward 28 (40 units) Ward 36 (40 units) Ward 4 (30 units) Ward 37 (20 units) Various (60 units)	Provision of houses	100 % completion of houses	Number of houses completed				National Treasury	DHS
		BLMHL025		Construction of High Mast Lamps	Various Areas	Safety environment	100% completion of high mast lamps.	Number of high mast lamps	5 000 000			National Treasury	DHS
		BLMHL33	13	Construction of Pre-School	Itereleng (Madjembeni)	Early Child Development	100 % completion of crèche	Number of crèche constructed	3 500 000			ITHUBA National Lottery	ITHUBA National Lottery
		BLMHL34	04	Construction of Pre-School	Makrepeni	Early Child Development	100 % completion of crèche	Number of crèche constructed	3 500 000			ITHUBA National Lottery	ITHUBA National Lottery

HUMAN SETTLEMENTS PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMHL35		Construction of Pre-School	Pfunekani	Early Child Development	100 % completion of crèche	Number of Day care center constructed	3 500 000			ITHUBA National Lottery	ITHUBA National Lottery
		BLMHL36	14	Construction of Pre-School	Dikwenkweng	Early Child Development	100 % completion of crèche	Number of crèche constructed	3 500 000			ITHUBA National Lottery	ITHUBA National Lottery
		BLMHL37	30	Construction of Pre-School	Xitenga	Early Child Development	100 % completion of crèche	Number of crèche constructed	3 500 000			ITHUBA National Lottery	ITHUBA National Lottery

SAFETY AND SECURITY PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMSS001	23	Construction of Traffic college	Thulani	Provision of traffic college	100% completion of access road.	Completion of college	118 859 000			DSS	DSS

EDUCATION PROJECTS												
Outcom e number	Priority issue	Project ID	Ward numb er	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMA NCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementi ng agent
		BLMED001	BBR*	Maintenance of various Circuits/District as administered by District Co-ordinator	All Circuits	Proper Learning environment	Completion of School	52 415 000	56 608 200	61 136 856	DoE	DPWRT
		BLMED002	6	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Badlangaye	Proper Learning environment	Completion of School	76 893	1 013 787		DoE	DPWRT
		BLMED003	4	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Bantomu	Proper Learning environment	Completion of Schhool	76 893	1 013 787		DoE	DPWRT
		BLMED004	19	Phase 1: Demolition of existing toilets and construction of 16 new toilet units and provision of water (borehole)Phase 2: Renovations of 23 Classrooms	Beretta	Proper Learning environment	Completion of School	2 329 404	258 823	1 004 080	DoE	DPWRT
		BLMED005	16	Phase1 : Construction of 4 Toilets, Electricity, Water,Phase 2:Demolishing & construction of 12 classrooms, FenceFuture Phase: Administration block, laboratory, library,	Craigieburn primary school	Proper Learning environment	Completion of School	2 717 681	301 965	1 556 628	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
				computer centre, School Hall, Kitchen, ramps + rails, Sports Grounds and 12 Park.								
		BLMED006	9	Phase 1: Renovation of kitchen, Dining Hall, 4 Lecture Halls Phase 2: Refurbishment of 2 Hostel Blocks, Library and upgrade of Services (Water supply, Electricity & Sewer)	Early Childhood Development Institute (Mapulaneng College)	Proper Learning environment	Completion of School	27 718 000			DoE	DPWRT
		BLMED007	29	Phase1 : Planning & Design Phase2: Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Godide	Proper Learning environment	Completion of School	2 784 544		34 342 704	DoE	DPWRT
		BLMED008	6	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Halemela	Proper Learning environment	Completion of School	76 893	1 013 787	-	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMED009	6	Demolishing of existing toilets and construction of 10 new ablution units and provision of water (borehole)	Hlamalani primary school	Proper Learning environment	Completion of School	1 614 891	179 432	-	DoE	DPWRT
		BLMED010	25	Phase 1: Planning and Design Phase 2: Construction of Grade R Centre, Fencing, Electrical Work and Ramps & Rails. Phase 3: Small Administration Block and Computer Centre,	Homuzeya	Proper Learning environment	Completion of School	493 527	4 620 254	-	DoE	DPWRT
		BLMED011	25	Phase 1: Planning and Design Phase 2: Construction of 15 Classrooms, Administration Block, Laboratory, Library, Computer Centre, School Hall. 22 Toilets, Fence, Electricity, Water, Kitchen, Ramps & Rails, 3 Sports Grounds and Car Park.	Huttington (Kurahula)	Proper Learning environment	Completion of School	1 692 000	22 320 000	13 484 230	DoE	DPWRT
		BLMED012		Phase 1: Construction 14 Toilets and provision of Electricity, Water Phase 2:	Lehlogonolo	Proper Learning environment	Completion of School	3 908 535	434 282	1 955 223	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
				Construction of 12 Classrooms, Grade R and provision of fence. Future phase: Construction of Administration block, laboratory, library, computer centre, School Hall, , Kitchen, ramps + rails, 2 Sports Grounds and Car Park.		t						
		BLMED013		Phase 1: Construction 4 Toilets provision Electricity and WaterPhase 2: Demolishing & construction of 12 classrooms provision of fence. Future phase: Administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, sports grounds and car Park.	Maakere high school	Proper Learning environment	Completion of School	2 717 681	301 965	1 556 628	DoE	DPWRT
		BLMED014	30-	Phase 1: Constructing 18 toilets and provision of water (borehole) Phase 2: Construction of Grade R centre, 2 classrooms and provision of fence Future	Mabonwana	Proper Learning environment	Completion of School	2 567 575	285 286	871 566	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
				phase: Construction of administration block and school hall								
		BLMED015	4	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools) and completion of 8 Enviro-Loo toilets	Madukulushhe	Proper Learning environment	Completion of School	235 406	3 103 684		DoE	DPWRT
		BLMED016	1	Constructing 16 toilets and provision of water (borehole)	Madzuma high school	Proper Learning environment	Completion of Schhol	2 329 404	258 823	-	DoE	DPWRT
		BLMED017	24	Constructing 28 toilets and provision of water (borehole)	Magashule lower primary school	Proper Learning environment	Completion of School	3 758 429	417 603	-	DoE	DPWRT
		BLMED018	34	Rehabilitation of storm damage (Pending assessments)	Mahlale Secondary School	Proper Learning environment	Completion of School	500 840			DoE	DPWRT
		BLMED019		Phase 1: Demolishing & construction of 4 toilets, provision of water and electricityPhase 2: Demolishing & construction of 17 classrooms and provision	Makgahlishhe	Proper Learning environment	Completion of School	2 717 681	301 965	2 098 457	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
				of fence. Future phase: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, Sports Grounds and Car Park.								
		BLMED020	3	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Makhosana Manzini	Proper Learning environment	Completion of School	30 883	407 177		DoE	DPWRT
		BLMED021	6	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Makorompone	Proper Learning environment	Completion of School	76 893	1 013 787		DoE	DPWRT
		BLMED022	4	Phase 1: Demolishing & construction of 30 Toilets and provision of Electricity and WaterPhase 2: Demolishing & construction of 15 classrooms and provision of fence Future phase: Demolishing & construction of administration block,	Malavutela	Proper Learning environment	Completion of School	5 813 902	645 989	1 881 726	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
				laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 3 Sports Grounds and Car Park								
		BLMED023	4	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Malengeza	Proper Learning environment	Completion of School	121 642	1 603 778		DoE	DPWRT
		BLMED024		Constructing 20 toilets and provision of water (borehole)	Mamosebo lower and higher primary school	Proper Learning environment	Completion of School	2 805 745	311 749	-	DoE	DPWRT
		BLMED025	27	Phase 1: Demolishing & construction of 20 Toilets and upgrade of basic services Phase 2: Demolishing & construction of classrooms, Administration block, laboratory, library, computer centre, School Hall, 20 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and Car Park.	Manyakata na	Proper Learning environment	Completion of School	4 623 048	513 672	2 423 554	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMED026	17	Phase 1: Demolishing & construction of 8 Toilets, provision of Electricity and WaterPhase 2: Demolishing & construction of 18 classrooms and provision of fence Future phase: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, Sports Grounds and Car Park.	Mapalane primary school	Proper Learning environment	Completion of School	3 194 023	354 891	2 206 823	DoE	DPWRT
		BLMED027	3	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Mapaleni	Proper Learning environment	Completion of School	76 893	1 013 787		DoE	DPWRT
		BLMED028	24	Phase 1: Demolishing & construction of 30 toilets, provision of electricity and waterPhase 2: Demolishing & construction of 15 classrooms and provision of fenceFuture phases: Demolishing & construction of	Mapetekoane primary school	Proper Learning environment	Completion of School	5 813 902	645 989	1 881 726	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
				administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.								
		BLMED029		Phase 1: Construction of 14 toilets, provision of water and electricityPhase 2: Construction of 12 Classrooms and provision of fence.Future phases: Construction of administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 2 Sports Grounds and Car Park.	Mapfalane	Proper Learning environment	Completion of School	3 908 535	434 282	1 556 628	DoE	DPWRT
		BLMED030	5	Planning and Design: Construction of 2 classrooms, administration block, laboratory, library, computer centre, school hall, kitchen, 28 toilets, upgrade the electricity, ramps and rails 3 sports grounds and car park. Renovations to 16	Mathibela	Proper Learning environment	Completion of School	11 987 958			DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
				classrooms.								
		BLMED031	6	Construction of 16 toilet units and provision of borehole	Mathupa lower and higher primary school	Proper Learning environment	Completion of School	2 329 404	258 823	-	DoE	DPWRT
		BLMED032	2	Construction of a Grade R Center with toilets and fence (Final acc)	Matikinya	Proper Learning environment	Completion of School	194 873			DoE	DPWRT
		BLMED033	2	Phase 1: Demolishing & construction of 30 toilets,provision of water and electricityPhase 2: Demolishing & construction of 15 classrooms,Future phases: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Matikwana	Proper Learning environment	Completion of School	5 813 902	645 989	1 881 726	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMED034	8	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Matlolane	Proper Learning environment	Completion of School	231 939	3 057 981		DoE	DPWRT
		BLMED035	1	Phase 1: Demolishing & construction of 22 toilets ,provision of water and electricityPhase 2: Demolishing & construction of 15 classrooms and provision of fenceFuture phases: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 3 Sports Grounds and 12Car Park	Mavimbela primary school	Proper Learning environment	Completion of School	200 426	2 642 494	-	DoE	DPWRT
		BLMED036	3	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Mbatini	Proper Learning environment	Completion of School	4 861 219	540 135	1 881 726	DoE	DPWRT
		BLMED037	35	Phase 1: Demolishing & construction of 30 toilets, provision of water and electricityPhase 2:	Mhlavakhosa primary school	Proper Learning environment	Completion of School	76 893	1 013 787	-	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
				Demolishing & construction of 15 classrooms and provision of fence Future phases: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.								
		BLMED038	1	Phase 1: Construction of 20 Toilets, provision of electricity and Water Phase 2: Construction of 20 Classrooms and provision of fence Future phases: Construction of administration block, laboratory, library, computer centre, School Hall, 2, Kitchen, ramps + rails, 1 Sports Grounds and Car Park.	Mkhuhlu T/Ship	Proper Learning environment	Completion of School	5 813 902	645 989	1 881 726	DoE	DPWRT
		BLMED039		Phase 1: Constructing 12 toilet units and provision of water (borehole) Phase 2: Replacement of	Mkhumbini	Proper Learning environment	Completion of School	3 250 000		37 824 352	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
				unsafe classrooms								
		BLMED040	8	Phase 1: Demolishing & construction of 30 Toilets, provision of Electricity, Water,Phase 2: Demolishing & construction of 15 classrooms and provision of fenceFuture phases: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	MO Mashego	Proper Learning environment	Completion of School	1 853 062	205 896	-	DoE	DPWRT
		BLMED041	4	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Mogolane primary school	Proper Learning environment	Completion of School	5 813 902	645 989	1 881 726	DoE	DPWRT
		BLMED042		Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Morage	Proper Learning environment	Completion of School	28 992	382 248		DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMED043		Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Morithing	Proper Learning environment	Completion of Scdhoole	19 248	253 779		DoE	DPWRT
		BLMED044	5	Phase 1: Demolishing & construction of 12 toilets, provision of water and electricityPhase 2: Demolishing & construction of 8 classrooms,Future phases: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 3 Sports Grounds and 8 Car Park	Motseleng senior primary school	Proper Learning environment	Completion of School	76 893	1 013 787		DoE	DPWRT
		BLMED045		Constructing 20 toilets and provision of water (borehole)	Mphaku primary school	Proper Learning environment	Completion of School	3 670 365	407 818	1 123 165	DoE	DPWRT
		BLMED046		Phase 1: Planning & Design Phase 2: Demolishing of existing building and Construction of a Grade R Centre and 19 Classrooms	Mpsi	Proper Learning environment	Completion of School	2 805 745	311 749	-	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
				Future Phases: Construction of Administration Block, Library, Laboratory, Computer Centre, Music Room, Multi-media Centre, Multi-purpose Centre, Kitchen, Ramps & Rails, 2 Sports Grounds and Car Park.								
		BLMED047	33	Demolition of existing structures and Construction of 26 Classrooms, 40 Toilets, Administration Block, Library, Computer Centre, School Hall, Guardhouse, Walkways, Kitchen, Sports Grounds and Car Park.	Mugena	Proper Learning environment	Completion of School	2 492 866	15 460 129,24	986 816,76	DoE	DPWRT
		BLMED048	19	Phase 1: Planning and Design Phase 2: Demolition and Construction of 18 classrooms Future Phase: Administration Block, Library, Kitchen, Computer Centre, Ramps & Rails, 3 Sports Grounds and Car	Mugidi	Proper Learning environment	Completion of School	5 701 816			DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
				Park.								
		BLMED049		Construction of 18 Classrooms, Grade R, Administration block, laboratory, library, computer centre, School Hall, 12 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park	Ngula Ya Vutivi	Proper Learning environment	Completion of School	1 059 306	12 337 036	7 204 786	DoE	DPWRT
		BLMED050	8	Constructing 16 toilets and provision of borehole	Ngwarele primary school	Proper Learning environment	Completion of School	3 670 365	407 818	2 605 418	DoE	DPWRT
		BLMED051		Phase 1: Construction of Classrooms (final acc) and Demolition and construction of 10 Classrooms Future Phases: Library, Laboratory, Computer Centre, Multi-purpose Centre, Music Room, Home Economics, School Hall, 18 toilets, Kitchen, Ramps & Rails, 2 Sports Grounds and 10 Car Park		Proper Learning environment	Completion of School	1 905 367	211 707	-	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMED052	35	Phase 1: Construction of Classrooms (final acc) and Demolition and construction of 10 Classrooms Future Phases: Library, Laboratory, Computer Centre, Multi-purpose Centre, Music Room, Home Economics, School Hall, 18 toilets, Kitchen, Ramps & Rails, 2 Sports Grounds and 10 Car Park	Njonjela	Proper Learning environment	Completion of School	10 485 503	704 027		DoE	DPWRT
		BLMED053	8	Constructing 16 toilets and provision of water (borehole)	Nkwenkwezi primary school	Proper Learning environment	Completion of School	2 329 404	258 823	-	DoE	DPWRT
		BLMED054		Construction of a Grade R Center with toilets and fence.	Nwa Macingele	Proper Learning environment	Completion of School	172 724			DoE	DPWRT
		BLMED055		Demolition of 14 Classrooms and Construction of 10 Classrooms, Administration Block, Library, kitchen, Ramps and Rails, 3 Sports Grounds and Car Park.	Nwa Mahumana	Proper Learning environment	Completion of School	21 758 837			DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMED056		Constructing 10 toilets and provision of water (borehole)	Nwankupan a primary school	Proper Learning environment	Completion of School	1 614 891	179 432	-	DoE	DPWRT
		BLMED057		Rehabilitation of Storm Damaged Structures. Demolishing of 12 unsafe classrooms and construction of 12 new classrooms and 22 Enviro-loo toilets.	Panyana Primary School	Proper Learning environment	Completion of School	2 197 763			DoE	DPWRT
		BLMED058		Constructing 12 toilets and provision of water (borehole)	Puledi	Proper Learning environment	Completion of School	1 429 025	158 781	-	DoE	DPWRT
		BLMED059	8	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Relane	Proper Learning environment	Completion of School	179 942	2 372 428		DoE	DPWRT
		BLMED060		Constructing 8 toilets and provision of water (borehole)	Samson Sibuyi	Proper Learning environment	Completion of School	424 037	47 115	-	DoE	DPWRT
		BLMED061	25	Phase 1: Demolishing & construction of 12 toilets and provision of water and electricity Phase 2: Demolishing & construction of 4	Saringwa primary school	Proper Learning environment	Completion of School	3 670 365	407 818	689 703	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
				classrooms and provision of fence.Future Phase: Demolition and construction of Administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 2 Sports Grounds and 12 Car Park								
		BLMED062	27	Phase 1: Electricity and Water Phase 2: Demolishing & construction of 16 classrooms, Grade R centre and Fence Future Phases: Administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Saselani primary school	Proper Learning environment	Completion of School	2 241 340	249 038	1 353 325	DoE	DPWRT
		BLMED063	8	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Sebosekgolo sa mapulane	Proper Learning environment	Completion of School	232 885	3 070 445		DoE	DPWRT

EDUCATION PROJECTS												
Outcom e number	Priority issue	Project ID	Ward numb er	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMA NCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementi ng agent
		BLMED0 64		Phase 1: Demolishing & construction of 30 toilets and provision of water and electricity.Phase 2: Demolishing & construction of 15 classrooms and provision of fence.Future phase: Demolition and contruction of Administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Sedibeng primary school	Proper Learning environment	Completion of School	5 813 902	645 989	1 881 726	DoE	DPWRT
		BLMED0 65	17	Phase 1: Construction of 30 toilets and provision of electricityPhase 2: Construction of 10 Classrooms, Grade R and provision of fence.Future Phase: Construction of administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 2 Sports Grounds and Car Park.	Sefoma	Proper Learning environment	Completion of School	5 389 865	598 874	1 738 492	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMED066		Phase 1: Demolishing & construction of 30 toilets and provision of water and electricityPhase 2: Demolishing & construction of 15 classrooms and provision of fence.Future Phase: Demolishing & construction of Administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Seganyane primary school	Proper Learning environment	Completion of School	5 389 865	598 874	1 881 726	DoE	DPWRT
		BLMED067		Construction of 12 toilet units and provision of water (borehole)	Shalamuka	Proper Learning environment	Completion of School	1 853 062	205 896	-	DoE	DPWRT
		BLMED068	12	Phase 1: Demolishing & construction of 12 toilets and provision of water and electricityPhase 2: Demolishing & construction of 8 classrooms and provision of fenceFuture phase: Demolishing & construction of	Sibambayana	Proper Learning environment	Completion of School	2 216 523	246 280	1 123 165	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
				administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.								
		BLMED069	12	Constructing 20 toilets and provision of water (borehole)	Siboyiye combined school	Proper Learning environment	Completion of School	2 805 745	311 749	-	DoE	DPWRT
		BLMED070	19	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Sihlekisi	Proper Learning environment	Completion of School	295 281	3 893 109		DoE	DPWRT
		BLMED071	31	Phase 1: Construction of 9 toilets and provision of water (borehole)Phase 2: Demolition of 12 classrooms and the construction 12 classrooms Future phase: Administration block, library, computer centre, school hall, kitchen, ramps and rails, 3 sports grounds and car park.	Thulamahashe	Proper Learning environment	Completion of School	1 071 769	119 085	1 300 389	DoE	DPWRT

EDUCATION PROJECTS												
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMEDO72	5	Construction of 12 toilets and provision of water (borehole)	Vandamala lower and higher primary school	Proper Learning environment	Completion of School	1 853 062	205 896	-	DoE	DPWRT
							TOTAL BUDGET FOR BLM (24%)					

HEALTH PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMH001	37	Construction of a new hospital	Mapulaneng	Provision of hospital	100% completion of Hospital	Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals	57 073 000			DOH	DOH
		BLMH002	4	Renovations, rehabilitations and refurbishment	Marite	Improved health facility planning and infrastructure	100% completion of Clinic	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	5 326 000			DOH	DOH

HEALTH PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
						re delivery							
		BLMH003	12	Renovations., rehabilitation s and refurbishment	Orinocco	Improved health facility planning and infrastructure delivery	100% completion of Clinic	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	1 848 000			DOH	DOH
		BLMH004	24	Renovations., rehabilitation s and refurbishment	Oakley	Improved health facility planning and infrastructure delivery	100% completion of Clinic	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	3,207 000			DOH	DOH
		BLMH006	24	NEW OAKLEY CLINIC: Construction of Clinic and accommodation Units	Oakley	Improved health facility planning and infrastructure delivery	100% completion of Clinic	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	14 000 000			DOH	DOH
		BLMH005	30	Construction of clinic	Burlington	Improved health facility planning and	100% completion of Clcic	Improve access to healthcare by increasing number of facilities under repair, rehabilitation	4 500 000			Private sector	Nel and Godfrey properties

HEALTH PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
						infrastructure delivery		and refurbishment.					
		BLMH006	18	Tintswalo Hospital: Repairs to doctors and nurses accommodation and underground infrastructure	Acornhoek	Improved health facility planning and infrastructure delivery	100% completion of Hospital	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	5 000 000			DOH	DOH

SPATIAL PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMLU003	19	Formalization/ Land tenure upgrading	Ka-Zitha	Improve security of tenure	100% Completion of land Tenure project	Tenure security		500 000	1 000 000	EQ	BLM

SPATIAL PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMAN CE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementi ng agent
		BLMLU005	15	Formaliza tion/ Land tenure upgrading	Phelandaba	Improve security of tenure	100% Completion of land Tenure project	Tenure security		200 000	500 00	EQ	BLM
		BLMLU038	18	Establish ment of Township	Acornhoek CBD Timbavati Tintswalo Village Plaza view	Improve security of tenure	100% Completion of land Tenure project	Tenure security	1 800 000	500 000	1 500 000	EQ	BLM
		BLMLU045	16	Establish ment of township (Conveyec ing)	Rooiboklaa gte Burlington Rolle Lillydale Casteel	Improve security of tenure	100% Completion of land Tenure project	Tenure security june	1 500 000	500 000		EQ	BLM
		BLMLU006	28	Formaliza tion/ Land tenure upgrading	Agincourt	Improve security of tenure	100% Completion of land Tenure project	Tenure security		250 000	500 000	EQ	BLM
		BLMLU008	10	Formaliza tion/ Land tenure upgrading	Arthurstone	Improve security of tenure	100% Completion of land Tenure project	Tenure security		500 000	500 000	EQ	BLM
		BLMLU002	8	Formaliza tion/ Land tenure upgrading	Dwarsloop	Improve security of tenure	100% Completion of land Tenure project	Tenure security		500 000	1 000 000	EQ	EDM

SPATIAL PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMLU011	33 & 30	Formalization/ Land tenure upgrading	Hluvukani Islington (CRDP)	Improve security of tenure	100% Completion of land Tenure project	Tenure security		500 000	500 000	EQ	BLM
		BLMLU013	34	Formalization/ Land tenure upgrading	Welverdiend (CRDP)	Improve security of tenure		Tenure security		500 000	500 000	EQ	BLM
		BLMLU015	4	Shopping complex	Mariti	Improve security of tenure		Tenure security		20 000 000		Private sector	Private sector
		BLMLU016	4	Formalization/ Land tenure upgrading	Mariti	Improve security of tenure		Tenure security		500 000		EQ	BLM
		BLMLU030	4	Servicing of sites	Marite RDP (300)	Improve security of tenure		Tenure security		2 000 000	1 000 000	EQ	BLM
		BLMLU018	9	Formalization of College view	College View	Improve security of tenure	100% Completion of land Tenure project	Tenure security	200 000			EQ	BLM

SPATIAL PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLML044	9	Establishment of Township	Maviljan	Improve security of tenure		Tenure security		500 000	1 500 000	EQ	BLM
		BLMLU019	9	URP: (Formalization of CBD project)	Bushbuckridge	Enhance the Neighborhoods for socio-economic development	100% formalization of land project	URP	1 000 000	500 000		EQ	BLM
		BLMLU020	9	URP: (Landscaping for tourism center)	Maviljan	Enhance the Neighborhoods for socio-economic development	100% Completion of Landscaping project	URP	900 000			EQ	BLM
		BLMLU021	9	URP: (Housing)	Maviljan	Enhance the Neighborhoods for socio-economic development		URP		8 000 000	8 000 000	Private sector	Private sector

SPATIAL PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMLU023	9	URP: (Water reticulation)	Bushbuckridge	Enhance the Neighborhoods for socio-economic development		URP		2 000 000	6 000 000	EQ	BLM
		BLMLU037	9	Market stalls for informal markets in BBR Town-URP	Bushbuckridge	Enhance the Neighborhoods for socio-economic development		URP		500 000	500 000	EQ	BLM
		BLMLU024	9	URP: streets and storm water drainage including R40 and R533 boulevard) phase 3	Bushbuckridge	Enhance the Neighborhoods for socio-economic development		URP		16 450 000		EQ	BLM
		BLMLU010	7, 31, 8, & 1	Formalization/ Land tenure upgrading	Shatale Thulamahashe Dwarsloop Mkhuhlu	Improve security of tenure	100% Completion of land Tenure project	Tenure security	1 800 000	1 000 000	1 000 000	EQ	BLM

SPATIAL PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMLU025	7	NDP: (Construction of Shatale sport precinct, Community hall and Library)	Shatale	Enhance the Neighborhood for socio-economic development	100% Completion of land Tenure project	Neighborhoods development	1 000 000			NDPG	BLM
		BLMLU026	1	Formalization of Malubane	Malubane	Improve security of tenure	100% Completion of land Tenure project	Tenure security	1 000 000	1 000 000		EQ	BLM
		BLMLU051	1	Formalization of Mkhuhlu A & Ext IA	Mkhuhlu A & Ext IA	Improve security of tenure	100% Completion of formalization project	Tenure security	750 000	500 000	500 000	EQ	BLM
		BLMLU029	9	Formalization of Mandela	Maviljan	Improve security of tenure	100% Completion of land Tenure project	Tenure security		200 000	1 000 000	EQ	BLM
		BLMLU031	18	Formalization/ Land tenure upgrading	Matsikitsane/Sefoma	Improve security of tenure	100% Completion of land Tenure project	Tenure security	750 000	500 000		EQ	BLM

SPATIAL PROJECTS													
Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMLU035	9 & 37	Formalization/ Land tenure upgrading	Matengteng /Health centre/Shangaan Hill	Improve security of tenure	100% Completion of land Tenure project	Tenure security		500 000		EQ	BLM
		BLMLU036	33	Establishment of Township	Hluvukani	Improve security of tenure	100% Completion of land Tenure project	Tenure security		500 000		EQ	BLM
		BLML039	09, 08, 33,25	Rural development plans	Maviljan Dwarsloop Hluvukani Agincourt Lillydale	Enhance socio-economic development	100% Completion of land Tenure project	Neighborhoods development				EDM	EDM
		BLML040	18	Middle income Housing	Greenvalley	Provision of human settlement	100% Completion of land Tenure project	Number of houses built. Tenure security		20 000 000	20 000 000	Mamukutu Developers	Mamukutu Developers
		BLML041		Reviewal of the SDF	BBR	Spatial planning	100% Completion of Review of SDF	Municipal development	1 500 000			EQ	BLM
		BLML043		Maviljan CBD Precinct plan	Maviljan	Spatial Planning	100% Completion of formulation of land Tenure project	Development control	300 000			EQ	BLM

NDPG PROJECTS

Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMND001	18	NDP: (Public precinct, 3 overhead bridges over railway line Including Greening street lighting and paving)	Acornhoek	Enhance the Neighborhoods for socio-economic development	100% completion of Neighborhoods development	Neighborhoods development				NDPG	BLM
		BLMND002	8	NDP: (Educational precinct, Sport precinct)	Dwarsloop	Enhance the Neighborhood for socio-economic development	100% completion of Neighborhoods development	Neighborhood development				NDPG	BLM
		BLMND003	9	NDP: (Thusong center including greening streets, lightning and paving)	Maviljan	Enhance the Neighborhood for socio-economic development	100% completion of Neighborhoods development	Neighborhood development				NDPG	BLM

NDPG PROJECTS

Outcome number	Priority issue	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	Budget 2018/19	SOURCE	Implementing agent
		BLMND004	1	NDP: (Tourism precinct, cultural center, and heritage centre. Including Greening street lighting and paving).	Mkhuhlu	Enhance the Neighborhoods for socio-economic development	100% completion of Neighborhoods development	URP				NDPG	BLM
9		BLMND005	7	NDP: (Construction of Shatale sport precinct, Community hall and Library)	Shatale	Enhance the Neighborhood for socio-economic development	100% completion of Neighborhoods development	Neighborhoods development				NDPG	BLM
		BLMND006	31	NDP: (Educational Precinct, 3 Community park and 1 community hall. Including Greening street lighting and paving).	Thulamahashe	Enhance the Neighborhood for socio-economic development	100% completion of Neighborhoods development	Neighborhood development				NDPG	BLM

LED PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLML002	16	Resuscitation of Champagne citrus	Acornhoek	Job creation and poverty alleviation	100%Completion of project	Completion of project	13 000 000			DARDLA	DARDLA
		BLML039	All wards	Resuscitation of Bushbuckridge Agro Hub	All Regions	Job creation and poverty alleviation	100%Completion of project	Completion of Resuscitation of farm		10 000 000		DTI	DEDET
		BLML070	18	Green view Shopping Mall	Acornhoek	Job creation and poverty alleviation	100%Completion of project	Completion of a Shopping Mall		200 000 000		Private Investor	New Africa Development
		BLML006	14	Development of an Integrated Energy Centre(IeC)	Casteel	Job creation and poverty alleviation	100%Completion of project	Completion of centre				Dept. of energy and Engen	Engen

LED PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
						n							
		BLML007	8	Development of Shopping complex	Dwarsloop	Job creation and poverty alleviation	100%Completion of project	Completion of complex				New Africa Development	New Africa Development
		BLML010	26	Community greening project	Lillydale	Job creation and poverty alleviation	100%Completion of project	Completion of project	1 000 000			EQ	BLM
		BLML012	36	Athol Game Lodge (Limbalo Tourism Project)	Athol-Utah	Job creation and poverty alleviation	100%Completion of project	Completion of project	30 000 000			Private	Private
		BLML015	34	Mnisi Resort	Welverdiend	Job creation and poverty alleviation	100%Completion of project	Completion of resort	6 700 000			NDT	Thobela Projects

LED PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLML018	9	Implementation of Inyaka Dam Master plan	Maviljan	Job creation and poverty alleviation	100%Completion of project	Completion of project	1,5 billion		25 000 000	DWA/IDT	Private
		BLML020	1	Resuscitation of Irrigation scheme (Pfukani-Hoxane)	Mkhuhlu	Job creation and poverty alleviation	100%Completion of project	Completion of project				DARDLA	DARDLA
		BLML024	1	Bohlabela Cultural Village	Mkhuhlu	Job creation and poverty alleviation	100%Completion of project	Completion of project	19 000 000			NDT	Habitat
		BLML025		Tourism safety monitoring	Bushbuckridge	All regions	100%Completion of project	Safety for tourism facilities				Dept public works	Dept public works
		BLML027	31	Development of Shopping complex	Zola	Job creation and poverty alleviation	100%Completion of project	Completion of complex	350 000 000			Private Sector	Investec Revilian

LED PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR(S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLML028	All wards	Kruger to Canyon biosphere	All regions	Job creation and poverty alleviation	100%Completion of project	Completion of project				DEA	MTPA
		BLML029	All wards	Masibuyele emasimini	Bushbuckridge Farmers	Job creation and poverty alleviation	100%Completion of project	Completion of project				DARDLA	DARDLA
		BLML034	30, 33,34 & 36	Establishment of 20 production tunnels	Ward 30, 33,3436,& 37	Job creation and poverty alleviation	100%Completion of project	Completion of project				DARDLA	DARDLA
		BLML035	30, 33,34 & 36	Establishment of brick making enterprise	Ward 30, 33,3436,& 37	Job creation and poverty alleviation	100%Completion of project	Completion of brick making project				DHS	DHS
		BLML036	33	Establishment of bakery enterprise	Hluvukani	Job creation and poverty alleviation	100%Completion of project	Completion of bakery				DEDET	MEGA

LED PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLML037	30, 33 & 34	Establishment of fence factory	Ward 30, 33 & 34	Job creation and poverty alleviation	100%Completion of project	Completion of project				DARDLA	DARDLA
		BLML071	14, 28, & 36	Revitalisation of Irrigation Schemes(Dumpries, Motlomobe, Zoeknog, Allandale & Mahlobyani)	Dumpries, Motlomobe, Zoeknog, Allandale & Mahlobyani	Job Creation and poverty alleviation	100%Completion of project	Completion of project	20 000 000			DARDLA	LIMA/ DARDLA/ BLM
		BLML040	22	Dingleydale and Newforest Irrigation Schemes (Infrastructure)	Dingleydale New forest	Job Creation and poverty alleviation	100%Completion of project	Completion of project	4 000 000	5 000 000		Dept of Rural Dev & Land Reform	Dept of Rural Dev & Land Reform
		BLML043	25	Lisbon Estate CPP	Lisbon	Job Creation and poverty alleviation	100%Completion of project	Completion of project		1 000 000		DARDLA/ Private sector	DARDLA/ Private sector

LED PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLML044	33	Revitalization of Manyeleti Nature Reserve	Manyeleti	Job Creation and poverty alleviation	100%Completion of project	Completion of project	45 000 000			DEA	SANPARKS/ MTPA
		BLML045	9	Revitalization of Bushbuckridge Nature Reserve	Bushbuckridge	Job Creation and poverty alleviation	100%Completion of project	Completion of project	2 700 000			DEA	SANPARKS/ MTPA
		BLML046	18	Rediboni Acornhoek Bakery Project	Acornhoek	Job Creation and poverty alleviation	100%Completion of project	Completion of project				SEDA	SEDA
		BLML047	1	Establishment and development of Agri-Parks	Mkhuhlu	Job Creation and poverty alleviation	100%Completion of project	Completion of project				DARDLA	DARDLA /EDM
		BLML048	16,33,23 & 30	Bull /Heifer, Poultry Production & Dairy	Rooibokla gte Seville, Ronaldsey , Utha & Clare A	Job Creation and poverty alleviation	100%Completion of project	Completion of project				DARDLA	DARDLA

LED PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLML049	25	Construction of two ECDC Centers	Justicia Kildare B	Job Creation and poverty alleviation	100%Completion of project	Completion of Centers	7 200 000			Rural Dev & Land reform	Rural Dev & Land reform
		BLML050	All wards	Tourism Safety Monitors and Ambassadors Programmes	BLM Communities	Job Creation and Provision of tourists safety	100%Completion of project	Deployment of Tourism Safety Monitors/Guards		1 000 000		DPW	DPW
		BLML055	21	Dry lands Fund Bushbuckridge Village partnership programme (Buffelshoek Trust)	Buffelshoek Trust	Job creation and poverty alleviation	100%Completion of project	Improved wildlife Economy in the identified villages				Sabie Sand Trust	Sabie Sand Trust
		BLML066	25	Communal grazing camp bush encroachment at Mala-Mala (Nwandlam harhi)	Huttington, Justicia,& Lillydale	Job creation and support to small farmers.	100%Completion of project	Number of farmers having access to grazing camp	960 840			Dept of Rural Dev & Land reform	Dept of Rural Dev & Land reform

LED PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLML067	1, 22 & 25	Ezemvelo Direct Farm Programme	Sabie River, Dingleydale, Newforest, Hoxane	Identify, develop and support small-holder farmers to supply Massmart with fresh produce	100%Completion of project	Number of farmers receiving a production loan from Massmart				Massmart	LIMA Rural Development Foundation
		BLML068	25	Construction of Hydroponic system at Mala-Mala (Nwandlamharhi)	Huttington, Justicia,& Lillydale	Job creation and poverty alleviation	100%Completion of project	Completion of project	38 500 000			Dept of Rural Dev & Land reform	Dept of Rural Dev & Land reform
		BLML072	1, 4, 28 & 37	Poultry integrated (BBR)	Mkhuhlu Marite Xanthia	Job creation and assist small-scale farmers with production inputs and technical farming advice	100%Completion of project	Number of new farmers registered and number of farm worker jobs created				DARDLA	DARDLA

LED PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLML073	16	Renovation of poultry Abattoir at Champagne	Rooibokla gte	Job creation and poverty alleviation	100%Completion of project	Completion of project	300 000			Dept of Rural Dev & Land reform	Dept of Rural Dev & Land reform
		BLML074	25	Establishment of arts and craft enterprise in Mala-Mala (Nwandlam harhi)	Huntington, Justicia,& Lillydale	Job creation and poverty alleviation	100%Completion of project	Completion of project	1 000 000			Dept of Rural Dev & Land reform	Dept of Rural Dev & Land reform
		BLML075	25	Bio-mite recycling sanitation at Mala-Mala	Huntington, Justicia,& Lillydale	Job creation and poverty alleviation	100%Completion of project	Completion of project	1 000 000			Dept of Rural Dev & Land reform	Dept of Rural Dev & Land reform
		BLML076	BBR	Bushbuckridge Development Agency	BBR	Job creation and poverty alleviation	100%Completion of project	Completion of project	1 000 000			EQ	BLM

ENVIRONMENTAL PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLML046	All wards	Ecosystem rehabilitation and fencing nature reserve	BLM community	Protected area management and Job creation	100%Completion of project	Proper park management		5 000 000		DEA	MTPA
		BLML047	All wards	Environmental management framework	BLM community	Environmental systems support	100%Completion of project	GIS-based environmental management systems support tool		2 000 000		EQ	BLM
		BLML048	All wards	Environmental Policy & Implementation Plan	BLM Community	Environmental Protection	100%Completion of project	Development of environmental policy and implementation plan		1 500 000		EQ	BLM

ENVIRONMENTAL PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMEW001	All wards	Kruger to Canyon Biosphere	BLM Community	Biodiversity and ecosystem services	100%Completion of project	Biodiversity conservation of the biosphere		20 000 000		DEA	MTPA
		BLMEW002	All wards	Wetland assessment and rehabilitation	BLM Community	Protection of sensitive environments	100%Completion of project	Identification of biodiversity-rich wetlands and their rehabilitation		1 500 000	2 000 000	EQ	BLM
		BLMEW003	8	Sorting-at-Source Pilot Project	Dwarsloop	Waste minimization	100% Completion of project	Recycle and reuse of waste	500 000	1 000 000		EQ	BLM
		BLMEW004	18	Buy back center	Acornhoek	Demarcation of waste facilities	100%Completion of project	Paving and guard houses constructed	1 000 000			EQ	BLM
		BLMEW007	All wards	Reviewal of Integrated Waste Management Plan (IWMP)	All regions	Waste management	100%Completion of project	Reviewed IWMP strategy	500 000			EQ	BLM

ENVIRONMENTAL PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMEW008	1	Rehabilitation & development of landfill site	Acornhoek Thulamahash Mkhuhlu Maviljan Dwarsloop Shatale Casteel	Provision of waste management facilities	100%Completion of project	Permitted landfill site		2 000 000		EQ	BLM
		BLMEW022	25	Working on land (Rehabilitation/ Restoration)	Lisbon Estate	Environmental protection	100%Completion of project	Completion of project	5 778 000				SANPARKS
		BLMEW011	31	construction of regional waste disposal site	Thulamahash	Clean and healthy environment	100% Completion of waste disposal sites	Fenced dump sites	5 000 000	20 000 000		MIG	BLM
		BLMEW015	All wards	Purchasing of skip bins	All the regions	Waste management	100 skip bins purchased	Purchased skip bins	2 000 000			EQ	BLM
		BLMEW017	7, 4, 14 & 28	Purchase of compactor trucks	Lillydale	Open space management	100% Purchase of compactor truck	Refurbished park	1 500 000	1 000 000		EQ	BLM

ENVIRONMENTAL PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMEW020	8	Sorting at source Pilot project	All regions	Waste collection to un-serviced areas	100% Completion of project	Clean areas	400 000	500 000		EQ	BLM
		BLMEW019	26	Refurbishment of Lillydale Park	Lillydale	Access to sport, culture and recreation	100% Completion of project	Completion of park	1 000 000			EQ	BLM
		BLMEW020		Climate change adaptation strategy	BLM	Development of climate change adaptation strategy	Climate change champion committee	Establishment of climate change committee	1000 000			EQ	BLM
		BLMEW021		Development of Air quality strategy	BLM	Development of air quality strategy	Air quality management plan	Completion of strategy	500 000			EQ	BLM

SPORTS PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMSP002	16	Sport Facilities	Rooiboklaagte (Champagne)	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility		8 000 000	5 000 000	National Treasury & MIG	DCSR & BLM
		BLMSP003	17	Sport Facilities	Acornhoek	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility		7 000 000		MIG	BLM
		BLMSP004	26	Sport Facilities	Ximhungwe	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility		2 000 000	5 000 000	EQ	BLM
		BLMSP005	All wards	Identification of Heritage site	All villages	Access to sport, culture and recreation	100% Completion of sport facility	Completion of project		10 000 000		National Treasury & MIG	DCSR & BLM
		BLMSP006	All wards	Development of Community parks.	Timbavati Casteel Newington MP Stream	Access to sport, culture and recreation	100% Completion of sport facility	Completion of park		2 000 000	10 000 000	National Treasury & MIG	DCSR & BLM
		BLMSP007	All wards	Greening Bushbuckridge (in Schools, Libraries and Health facilities)	To be identified	Access to sport, culture and recreation	100% Completion of sport facility	Completion of project				National Treasury	DCSR

SPORTS PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMSP008	14	Construction of Sport Fields phase 2	Casteel	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility	1 200 000	5 000 000	5 000 000	EQ	BLM
		BLMSP009	8	Construction of Sport Fields	Dwarsloop	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility		5 000 000	5 000 000	EQ	BLM
		BLMSP010	33	Construction of Sport Fields	Hluvukani	Access to sport, culture and recreation	100% Completion of Sports project1	Completion of sport facility	1 000 000	5 000 000		MIG	BLM
		BLMSP011	5	Construction of Sport Fields phase 2	Mariti Mathibela	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility		2 000 000		EQ	BLM
		BLMSP012	1	Mkhuhlu stadium phase 2	Mkhuhlu	Access to sport, culture and recreation	100% Completion of sport facility	Completion of stadium		1 000 000		EQ	BLM
		BLMSP013	7	Sports facility	Shatale	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility		3 000 000	21 000 000	National Treasury	NDPG

SPORTS PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMSPO 14	31	Construction of basketball, Boxing hall, Tennis court and swimming pool.	Thulamahashe	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facilities		10 000 000		National Treasury & MIG	DCSR & BLM
		BLMSPO 15	31	Construction of Athletics tracks; Thulamahashe Stadium	Thulamahashe	Access to sport, culture and recreation	100% Completion of sport facility	Completion of stadium		5 000 000		EQ	BLM
		BLMSPO 16	31	Fencing and electrification of old stadium	Thulamahashe	Access to sport, culture and recreation	100% Completion of sport facility	Completion of stadium		2 000 000	1 000 000	EQ	BLM
		BLMSPO 17		Construction of sport facility	BLM	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facilities		2 000 000			

COMMUNITY SERVICES

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMC001	19	Parks	Acornhoek	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		500 000	1 000 000	EQ	BLM
		BLMC002	20	Parks	Cottondale	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM
		BLMC003	17	Libraries	Acornhoek	Provision of Libraries	100%Completion of recreational facilities	Completion of Library	7 000 000	10 500 000		Sports , Arts and culture	Sports , Arts and culture
		BLMC005	27	Parks	Newington A	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM
		BLMC007	28	Parks	Agincourt RDP	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		3 000 000		EQ	BLM
		BLMC008	26	Libraries	Ximhungwe	Provision of Libraries	100%Completion of recreational facilities	Completion of Library			3 000 000	EQ	BLM

COMMUNITY SERVICES

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMC009	26	Halls	Ximhungwe	Provision of Hall	100%Completion of recreational facilities	Completion of Hall		500 000		EQ	BLM
		BLMC010	35	Construction of Community Centre	Belfast	Provision of Community Centre	100%Completion of recreational facilities	Completion of centre		12 500 000		Dept of Rural Dev & Land Reform	Dept of Rural Dev & Land Reform
		BLMC011	14	Parks	Casteel MPCC	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM
		BLMC012	8	Halls	Dwarsloop Township	Provision of parks	100%Completion of recreational facilities	Completion of Hall		5 000 000	1 500 000	EQ	BLM
		BLMC014	8	Park	Dwarsloop Township	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM
		BLMC015	8	Gymnasium	Dwarsloop Township	Provision of Gymnasium	100%Completion of recreational facilities	Completion of Gymnasium			3 000 000	EQ	BLM

COMMUNITY SERVICES

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMC016	33	Halls	Hluvukani	Provision of Hall	100%Completion of recreational facilities	Completion of Hall		2 000 000		CRDP	
		BLMC017	33	Parks	Hluvukani	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM
		BLMC019	26	Parks	Lillydale A	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities			1 000 000	EQ	BLM
		BLMC020	26	Libraries	Lillydale	Provision of Libraries	100%Completion of recreational facilities	Completion of Hall		10 000 000		EQ	BLM
		BLMC021	4	Parks	Waterval	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities			1 000 000	EQ	BLM
		BLMC022	4	Libraries	Marite	Provision of Libraries	100%Completion of recreational facilities	Completion of library		1 500 000		EQ	BLM

COMMUNITY SERVICES

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMC024	9	Library	Maviljan (Bushbuckridge)	Provision of Libraries	100%Completion of recreational facilities	Completion of library		2 609 014		EQ	BLM
		BLMC026	9	Parks	Maviljan	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM
		BLMC027	1	Parks	Mkhuhlu Township	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM
		BLMC029	7	Parks	Shatale Township	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM
		BLMC030	31	Construction of a Hall	Thulamahashe Township	Provision of Hall	100%Completion of recreational facilities	Completion of Hall	750 000			EQ	BLM
		BLMC032	31	Construction of Library	Thulamahashe Township	Provision of Library	100%Completion of recreational facilities	Completion of Library		10 000 000		Sports, Arts & Recreation	Sports, Arts & Recreation

COMMUNITY SERVICES

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMC033	31	Disabled centers	Thulamashahe Township	Provision of facilities	100%Completion of recreational facilities	Completion of centre		3 000 000		EQ	BLM
		BLMC034	7,8 & 31	Fencing of cemeteries	All regions	Provision of facilities	100%Completion of recreational facilities	Completion of project		500 000		MIG	BLM
		BLMC035	30, 33, 34 & 37	Establishment of Thusong center	Ward 30, 33, 34 & 37	Provision of facilities	100%Completion of recreational facilities	Completion of Thusong center		5 000 000		National treasury	COGTA
		BLMC036	29	Construction of library	MP Stream	Provision of Library	100%Completion of recreational Library	Completion of Library	1 300 000			DCSR	DCSR
		BLMC037	18	Sport and Recreation combo courts	Tintswalo village	To promote and encourage communities to participate in sport and recreation	100%Completion of recreational facilities	Completion of combo courts	1 330 000			DCSR	DCSR

TRANSPORT PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMT001	7	Construction of Learner's license class rooms	Shatale	To promote an effective and affordable transport system	100% Completion of Traffic Station	Completion of classrooms	1 200 000	2, 500, 000		EQ	BLM
		BLMT002	18	Fencing and construction of Acornhoek DLTC new offices, Strong room and guard room	Acornhoek	To promote an effective and affordable transport system	100% Completion of Traffic Station	Completion of fencing and building	1 500 000			EQ	BLM
		BLMT003	18	Construction of traffic station	Acornhoek	To promote an effective and affordable transport system	100% Completion of Traffic Station	Completion of project	1 200 000			EQ	BLM
		BLMT004	33	Completion of DLTC Hluvukani phase 2	Hluvukani (CRDP)	To promote an effective and affordable transport system	100% Completion of DLTC project	Completion of DLTC	1 000 000	2 000 000		EQ	BLM

TRANSPORT PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMT006	9	Construction of VTS: Mapulananeng DLTC	Bushbuckridge	To promote an effective and affordable transport system	100% Completion of Traffic Station	Completion of DLTC		1 000 000		EQ	BLM
		BLMT013	8	Construction of traffic office	Dwarsloop	To promote an effective and affordable transport system	100% Completion of Traffic Office	Completion of traffic office	1 000 000			EQ	BLM
		BLMT007	9	Construction of Multi-Nodal Taxi Facilities	Maviljan	To promote an effective taxi facility and affordable transport system	100% Completion of Traffic Station	Completion of Taxi rank			20 000 000	National Treasury	Dept of Roads & Transport
		BLMT008	31	Upgrade of VTS: Mhala DLTC phase 2	Mhala	To promote an effective and affordable transport system	100% completion of DLTC project	Completion of DLTC	1 000 000			EQ	BLM
		BLMT009	31	Extension of Mhala DLTC	Mhala	To promote an effective and affordable transport system	100% completion of DLTC project	Completion of DLTC	1 000 000	500 000		EQ	BLM

TRANSPORT PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMT010	All Wards	Development of Integrated Transport Plan	BLM community	To promote an effective taxi facility and affordable transport system	100% Completion of Integrated Development plan	Safe and reliable transport system		1 000 000		MSIG	EDM
		BLMT011	1	Construction of DLTC	Mkhuhlu	To promote traffic system	100% completion of DLTC project	Completion of DLTC	600 000	4 000 000		EQ	BLM
		BLMT012		Construction public transport offices	Mkhuhlu cattle pound	To promote transport system	100% completion of transport project	Completion of transport project	1 200 000			EQ	BLM

SOCIAL DEVELOPMENT PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUES	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMSD001	20	Construction of 6 offices	Cottdale	Improve living standards for every member of	100% Completion of offices	Completion of offices	500 000			Dept of Social Development	Dept of Social Development

SOCIAL DEVELOPMENT PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUES	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
						the community							
		BLMSD002	26	Construction of Offices	Ximhungwe	Improve living standards for every member of the community	100% Completion of offices	Completion of offices	500 000			Dept of Social Development	Dept of Social Development
		BLMSD003	All wards	Construction of branch offices	Thabakgolo, Brooklyn, Lillydale, Dumphries, Cork, and Shatale	Improve living standards for every member of the community	100% Completion of offices	Completion of offices	1 000 000			Dept of Social Development	Dept of Social Development
		BLMSD004	14	Construction of Pay point for grants	Casteel MPCC	Improve living standards for every member of the community	100% Completion of offices	Completion of grant pay point area	1 000 000			Dept of Social Development	Dept of Social Development
		BLMSD005	33	Construction of 6 offices	Hlulukani	Improve living standards for every member of	100% Completion of offices	Completion of offices	500 000			Dept of Social Development	Dept of Social Development

SOCIAL DEVELOPMENT PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUES	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
						the community							
		BLMSD006	4	Construction of pay point for grants	Marite	Improve living standards for every member of the community	100% Completion of offices	Completion of grant pay point area	1 000 000			Dept of Social Development	Dept of Social Development
		BLMSD007	9	Construction of Pay point for grants	Bushbuckridge	Improve living standards for every member of the community	100% Completion of offices	Completion of grant pay point area	1 000 000			Dept of Social Development	Dept of Social Development
		BLMSD008	1 & 3	Construction of Pay point for grants	Calcutta & Mkhuhlu	Improve living standards for every member of the community	100% Completion of offices	Completion of grant pay point area	1 000 000			Dept of Social Development	Dept of Social Development
		BLMSD009	31	Construction of Pay point for grants	Thulamahashe	Improve living standards for every member of	100% completion facilities	Completion of grant pay point area	1 000 000			Dept of Social Development	Dept of Social Development

SOCIAL DEVELOPMENT PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUES	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
						the community							
		BLMSD010	14	Bushbuckridge Youth Centre	Casteel	Improve living standards for every member of the community	100% completion facilities	Access to facilities	325 000			Dept of Social Development	Dept of Social Development
		BLMSD011	30	Ludlow Youth Development Centre	Ludlow	Improve living standards for every member of the community	100% completion facilities	Access to facilities	325 000			Dept of Social Development	Dept of Social Development
		BLMSD013	All wards	Provision of 21 early childhood centres	All Regions	Improve living standards for every member of the community	100% completion facilities	Completion of centers	3 400 000			Dept of Social Development	Dept of Social Development
				Construction of children's home	Thulamahashe	Improve living standards for children	100% completion facilities	Completion of centers	800 000				

MUNICIPAL INSTITUTION													
OUTCOME NUMBER	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	BUDGET 2018/19	SOURCE	Implementing agent
		BLMM002	All regions	Purchase of office equipments	All offices	Effective and efficient Administration	100% Purchase of Office equipments	Number of office equipment's purchased	500 000			EQ	BLM
		BLMM004	All regions	Extension of Municipal Offices (HQ)	BLM	Effective and efficient Administration	100% Completion of Municipal Building	Number of offices to be constructed	4 500 000	15 000 000		EQ	BLM
		BLMM006	All regions	Lanscaping, parking and drainage system	Bushbuck ridge	Effective and efficient Administration	100% completion of Lanscaping , parking ,& drainage system project	Number of parking and drainages constructed	800 000	5 000 000		EQ	BLM
		BLMM007	All regions	Completion of traffic offices	Hluvukani	Effective and efficient Administration	100% completion of traffic offices.	Number of Offices build	1 000 000			EQ	BLM
09		BLMM008	All regions	Development of disaster management plan	All regions	Effective and efficient Administration	100% completion disaster plan.	Completion of Disaster Management Centre		5 000 000		EQ	BLM

MUNICIPAL INSTITUTION													
OUTCOME NUMBER	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	BUDGET 2018/19	SOURCE	Implementing agent
		BLMM009	All regions	Construction of ablution blocks	All Regions Lillydale Marite Mkhuhlu Thulamahashe	Effective and efficient Administration	100% completion of ablution blocks.	Number of toilets and storage constructed	1 200 000			EQ	BLM
		BLMM010	All regions	Purchase of office furniture	All regions	Effective and efficient Administration	100% purchase of furniture.	Number of Office furniture purchased	850 000	1 500 000		EQ	BLM
		BLMM011	All regions	Purchase of vehicles (1 Mini bus, 2 sedans H/O, 1 bakkie and 1 six seater vehicle-disaster)	Head office	Effective and efficient Administration	100% purchase of vehicles	Number vehicles to be purchased	3 000 000	1 500 000		EQ	BLM
		BLMM012	All regions	Purchase of computers	Head office All regions	Effective and efficient Administration	100% purchase of computers	Number of Computers to be purchased	1 000 000	500 000		EQ	BLM
		BLMM013	All regions	Purchase of multi-purpose truck (honey suck/Skip)	Head office	Effective and efficient Administration	100% purchase of multipurpose truck	Number of trucks to be purchased	1 000 000	1 500 000		EQ	BLM

MUNICIPAL INSTITUTION													
OUTCOME NUMBER	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	Budget 2016/17	Budget 2017/18	BUDGET 2018/19	SOURCE	Implementing agent
		BLMM028	All regions	Purchase of 1 multi-purpose tractor	All regions	Effective and efficient Administration	100% purchase of multipurpose Truck	Number of tractors to be purchased	800 000			EQ	BLM
		BLMM014	All regions	Purchase of water tanker	Head office	Effective and efficient Administration	100% purchase of water tuckers	Viable governance	3 000 000	2 500 000		EQ	BLM
		BLMM015	All regions	Purchase of 2 refuse compactor truck	Head office	Effective and efficient Administration	100% purchase of refuse compactor	Number of Office equipment's to be purchased	3 000 000	500 000		EQ	BLM
		BLMM016	All regions	Water lost detection equipment	Head office	Effective and efficient Administration	100% purchase of water lost detector	Number of Office equipment's to be purchased	250 000			EQ	BLM
		BLMM017	All regions	PMS auto-machine	Head office	Effective and efficient Administration	100% purchase of PMS Auto machine	Number of Office equipment's to be purchased	500 000			EQ	BLM
		BLMM018	All regions	Purchase of heavy machine/yellow fleet (2 graders, 2 TLB)	Head office	Effective and efficient Administration	100% Purchase of heavy Machine	Number of Office equipment's to be purchased	6 000 000			EQ	BLM

MUNICIPAL INSTITUTION													
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		BLMM020	All regions	Purchasing of fire and rescue-truck	Head office	Effective and efficient Administration	100% purchase of emergency truck	Number of trucks to be purchased	1 800 000			EQ	BLM
		BLMM021	All regions	Aerial photography of Municipal area	Head office	Effective and efficient Administration	Aerial photo with 1 metre contours	Aerial photo with 1 metre contours	1 500 000			EQ	BLM
		BLMM023	All regions	Geo-referencing and Mapping of social facilities	Head office	Effective and efficient Administration	Social facility data set	Social facility data set	500 000			EQ	BLM
		BLMM022	All regions	Development of GIS strategy	Head Office	Maximize usage of GIS	100% completion of GIS strategy	Realization of corporate GIS	500 000			EQ	BLM
		BLMMM026	All regions	Building of new offices	Lillydale Hluvukani Agincourt Maviljan	Effective and efficient Administration	100% completion of Office building	Number of offices completed	1 500 000			EQ	BLM
		BLMMM027	All regions	Purchasing of traffic 3 vehicles and 3 motorbikes	BLM	Effective and efficient Administration	100% purchase of vehicles'	Number of vehicles completed	1 300 000			EQ	BLM