



**BUSHBUCKRIDGE LOCAL MUNICIPALITY**

**2018/22**

**FINAL 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
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

## BUSHBUCKRIDGE LOCAL MUNICIPALITY-FINAL INTEGRATED DEVELOPMENT PLANNING 2018/22

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

## FOREWORD BY THE EXECUTIVE MAYOR



As a municipality we got a responsibility to ensure that we provide quality and affordable services to our communities in a sustainable manner. We have put in place control systems, policies administrative and governance structures that help and ensure that we continue to work hard in realising the service delivery constitutional mandate.

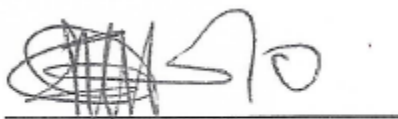
We have made progress in implementing the mandate given to us by communities. Our achievements can be measured by the continuous positive audit outcome year-on-year and by various concrete steps taken to improve the quality of life of the most vulnerable people in our society. Among the greatest achievement is an improvement in bulk water infrastructure development. The municipality is faced with a

number of service delivery challenges that inter-alia includes, poor revenue collection base, more service delivery needs vis-a- vis the available limited resources, vandalism and theft of municipal property, and other social ills and crime. This IDP is geared in addressing all this challenges and call all the citizens of Bushbuckridge to work with the municipality in addressing all the matters.

In our 2018/19 and beyond, we will continue to speed up implementation of the municipal objectives and commitments through the IDP and budget. Public participation and consultation forms cornerstone of the municipality's vision and mission, hence we call all stakeholders join effort toward improving the lives of people.

Working together with our strategic partners we shall pull resources in joint initiative to stimulate local economic development. The Economic Development, Planning and Environment directorate has been mandated to facilitate the process of soliciting investors and traders so that it will be easy for us to successful establish investment and trading opportunities within the municipality.

Job creation, reducing poverty and fighting crime forms part of the municipality's programmes. We are working hard to succeed in solving all challenges faced by our communities. Together moving Bushbuckridge forward.



**EXECUTIVE MAYOR**

## ACTING MUNICIPAL MANAGER'S IDP FOREWORD



It gives me great honour to submit this Integrated Development Plan as mandated to the municipality by the Municipal Systems Act No.32 of 2000. The constitution of the Republic of South Africa (1996) chapter 7, section 152 (1) set out the object of Local Government as Follows:

- ✓ To provide democratic and accountable government for local community.
- ✓ To ensure the provision of services to communities in a sustainable manner.
- ✓ To promote social and economic development.
- ✓ To promote safe and healthy environment and
- ✓ To encourage involvement of communities and community organisations in matters of local government.

To achieve the above local government objects, the local sphere of government or municipalities use the integrated Development Plan (IDP) as the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision making processes in a municipality.

During the revision of the IDP, it is important to be mindful of the need for aligning with all National, Provincial and Local Government imperatives. The IDP is not only a local government programme but the delivery plan of the entire government in our space.

Bushbuckridge Municipality has ensured that it developed an Integrated Development Plan (IDP) document that is people focused. We have followed legislations that requires municipalities to establish appropriate mechanism, processes and procedures and organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the Integrated Development Plan. For the purpose of achieving this legislative prescript, Bushbuckridge Municipality has established the IDP/Budget Steering Committee.

Bushbuckridge Municipality has dedicated the month of April every year to consult with communities within all the clusters in the development and review of the IDP, Budget and performance of the institution.

Furthermore, drought has been declared as a national disaster by the Head of the National Disaster Management Centre. Although the country has witnesses some rainfall recently, it is important to note that our water sources are still below the required levels. We therefore appeal to all our residents to use sparingly.

My sincere appreciation to Council, the administration and all external stakeholders for your continued contribution in our planning process.

A handwritten signature in black ink, appearing to read 'E. Mashava', written over a horizontal line.

E. Mashava  
Acting Municipal Manager



## **CHAPTER 1: EXECUTIVE SUMMARY**

### **1. Executive Summary**

The Municipal Systems Act 2000 (Act No 32 of 2000) stipulates that each council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality. Bushbuckridge Local Municipality (BLM) integrated development plan (IDP) is the primary strategic planning tool which guides and informs all planning, budgeting, management and decision making for the municipality. The Municipality covers the largest population size of 548 760 persons as per 2016 Community survey, 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, City of Mbombela Local Municipality in the South and Thaba Chweu local Municipality and it covers approximately over 1 000, 000 ha, Kruger National Park forms part of the municipal land. The Municipality consists of 38 wards with 38 ward Councillors and 38 PR Councillors.

This document therefore, is the Integrated Development Plan (IDP) of the Bushbuckridge Local Municipality for the 2018 - 2022 financial years. It provides basic key service delivery challenges in areas that have been prioritised for 2017 - 2022 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.

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.

#### **1.1. 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. 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. The constitution of the republic of South Africa dictates that local government must:

- Provide democratic and accountable government to all communities;
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote a safe and healthy environment; and
- Encourage the involvement of communities in the matters of local government

### **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.

Chapter five (5), section 26 of the Act indicates the core components of an IDP and that such an IDP must reflect the following:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
- The council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs.
- The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements that are binding on the municipality in terms of legislation.
- A Spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.
- The council's operational strategies.
- Applicable disaster management plans.
- The key performance indicators and performance targets determined in terms of section 41 of the MSA.

### **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.

## **1.2. National and Provincial Alignment**

### **State of Nation Address (SONA) and State of the Province (SOPA) Synergies**

President Cyril Ramaphosa delivered the State of the Nation Address (SONA) on 16<sup>th</sup> February 2018 in Parliament. The SONA was subsequently followed by the respective State of the Province Addresses (SOPAs) delivered by the Premiers of the provinces in their respective Provincial Legislatures. The focus of the SONA and SOPAs was what would have been the 100<sup>th</sup> birthday of former President Honourable Nelson Rolihlahla Mandela and the late Mrs. Albertina Sisulu, who led the struggle of freedom, justice and democracy. In commemoration of this milestone, President Ramaphosa declared 2018 the Year of Nelson Mandela and Albertina Sisulu. The year 2018 was also declared the year of Renewal, Unity and Jobs.

Amongst the priorities of government identified for 2018, is the continued efforts to pursue a united, democratic, non-sexiest, non-racist and a prosperous South Africa, and to further, guided by the National Development Plan (NDP), build a country that is free of poverty, inequality and unemployment.

The primary focus for all spheres of government in 2018, highlighted in the SONA and SOPA is adoption of a radical socio-economic transformation programme which would encompass amongst others the following:

- Growth, employment and transformation
- Infrastructure development i.e., reliable bulk water supply, sanitation, electricity, roads and housing.
- Transformation of economy
- Focusing on the green economy aspects of waste management to deal with the waste challenge while creating economic and employment opportunities
- Provision of skills and training the youth- to also offer internships programs to all youths with tertiary qualifications.
- Land expropriation
- Strengthening of partnerships with the private sector to enhance economic growth and respond to unemployment challenges and to fight private sector corruption.
- Free Higher Education

Municipalities are the first point of interaction between the communities and government therefore stand to benefit from the drive towards socio economic transformation.

**Table 1: Alignment**

<b>NATIONAL DEVELOPMENT PLAN</b>	<b>Local Government MANIFESTO</b>	<b>Government OUTCOMES</b>	<b>PGDS</b>	<b>MTSF (2014-19)</b>	<b>COMMUNITY PRIORITIES</b>	<b>MUNICIPAL STRATEGY</b>
Economic growth	Creation of decent work and sustainable livelihoods	<b>Outcome 4:</b> Decent employment through inclusive economic growth <b>Outcome 11:</b> <b>Output 3:</b> 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		<b>Outcome 11:</b> <b>Output2:</b> 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	<b>Outcome 7:</b> 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	<b>Outcome 1:</b> Improve Quality basic education	Education and training	Improved Quality of Education & Training	Schools and libraries Bursaries	-Zoning and planning processes, by identifying appropriate land as well as to deliver bulk infrastructure and basic services to schools. -Early Childhood Development (ECD) -Annual Career Expo -Library services
		<b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path.			Skills development	-Skills development Plan (focused on developing demand-led skills development programmes; Municipal Competency training)

Bushbuckridge Local Municipality- Final Integrated Development Plan: IDP  
2018- 2022

NATIONAL DEVELOPMENT PLAN	Local Government MANIFESTO	Government OUTCOMES	PGDS	MTSF (2014-19)	COMMUNITY PRIORITIES	MUNICIPAL STRATEGY
						-Municipal procurement processes to encourage and facilitate the development of emerging and small-to-medium-size enterprises.
building capable state		<b>Outcome 11:</b> <b>Output 5:</b> 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	<b>Outcome 2:</b> A long and healthy life for all South Africans.	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
		<b>Outcome 11:</b> <b>Output 5:</b> 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	<b>Outcome 3:</b> 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		<b>Outcome 8:</b> Sustainable human settlements and improve quality of household life	Transform urban and rural spaces		Housing Community amenities Social services Basic services	Sustainable human settlement Basic services to all infrastructure Community amenities

Bushbuckridge Local Municipality- Final Integrated Development Plan: IDP  
2018- 2022

NATIONAL DEVELOPMENT PLAN	Local Government MANIFESTO	Government OUTCOMES	PGDS	MTSF (2014-19)	COMMUNITY PRIORITIES	MUNICIPAL STRATEGY
		<b>Outcome 11:</b> <b>Output 4:</b> Actions supportive of the human settlement outcomes;				
Social cohesion			Disaster management			Community halls Sports, Parks and recreation Cemeteries Public safety Emergency fire services

## **National Development Plan (VISION 2030)**

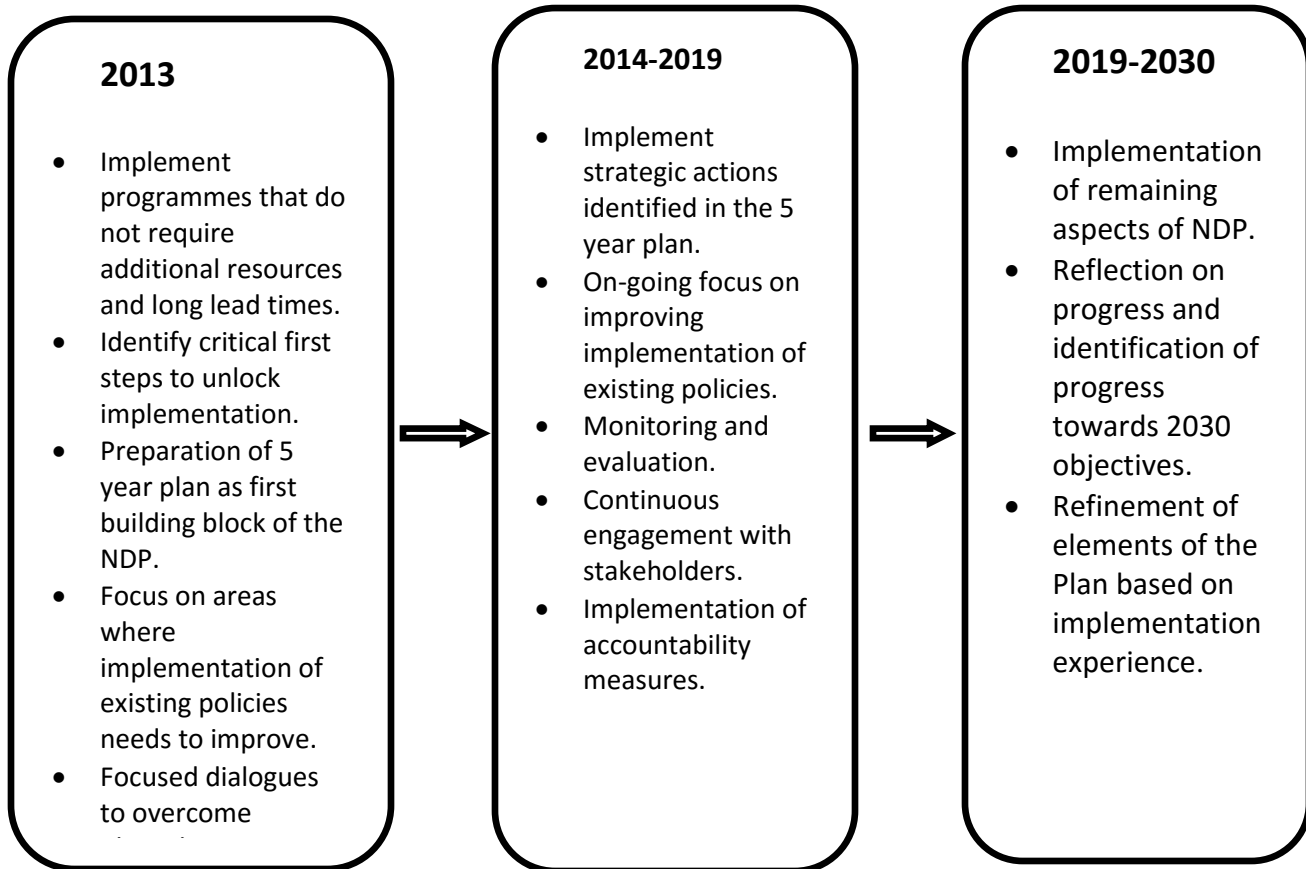
It was soon after the promulgation of the Outcomes Based Planning Approach, the State President restructured his cabinet to conform to the set standards. A Planning Commission which reports directly to the Presidency was one of the structures that were established. Its terms of reference were to give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

### **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 2017; the IDP process plan for Bushbuckridge Local Municipality for 2018/19 financial year was also approved and adopted by Municipal Council on the 24<sup>th</sup> August 2017 with Council resolution: **BLM/37/24/08/17/2017/18**

#### 2.1. Bushbuckridge Local Municipality's Process Plan

The following process plan was followed during the development of the Municipal IDP for 2018 - 2019 financial year:

#### Preparation phase

Bushbuckridge Local Municipality developed a process plan for the development of the IDP for 2018-19. 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.

#### 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, CDW, Councilors and communities**

Venue	Purpose of meeting	Date(s)	Wards
Malele Traditional Authority Hall	Community Based Planning	10/10/2017	07,11, 12 &13
Dwarsloop Civic Centre	Community Based Planning	11/10/2017	08,09,10&37
Moreiposu Traditional Authority Hall	Community Based Planning	12/10/2017	32,14 &16
Merriam Mogakane Hall wards	Community Based Planning	13/10/2017	15,17,18,19,20 &21
Ludlow community Hall	Community Based Planning	17/10/2017	30,33,34, & 36
Thulamahashe Bohlabela building	Community Based Planning	18/10/2017	22,29,28 &31
Mkhuhlu Community Hall	Community Based Planning	20/10/2017	01,02,03 & 23

Venue	Purpose of meeting	Date(s)	Wards
Lillydale community hall	Community Based Planning	19/10/2017	25,26,27 &35
Marite Community Hall	Community Based Planning	24/10/2017	4,5, 6 & 24

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"> <li>• Insufficient water</li> <li>• Insufficient Bulk water supply</li> <li>• Water Reticulation</li> <li>• Insufficient Reservoirs</li> </ul>	All Wards 1-38
2. Sanitation	<ul style="list-style-type: none"> <li>• Insufficient sanitation</li> <li>• Lack of bulk sewerage infrastructure</li> <li>• VIP Toilets</li> </ul>	All Wards 1-38
3. Roads / Streets and bridges	<ul style="list-style-type: none"> <li>• Opening of streets</li> <li>• Rehabilitation streets</li> <li>• Re-gravelling and grading.</li> <li>• Tarring of roads.</li> </ul>	All Wards 1-38
4. Human Settlement	<ul style="list-style-type: none"> <li>• Provision of land for housing development</li> <li>• Provision of houses</li> <li>• Rental stock Houses</li> </ul>	All Wards 1-38
5. Education	<ul style="list-style-type: none"> <li>• Provision of Schools.</li> <li>• Renovating schools.</li> <li>• Replacement of mud Schools.</li> </ul>	01,2,6,11,12,13,13,14,15,19,24,25,27,30,31,32,35,36,37 & 38
6. Health	<ul style="list-style-type: none"> <li>• Provision of Clinics.</li> <li>• Provision of Health Centers.</li> <li>• Provision of Mobile Clinics</li> </ul>	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"> <li>• Insufficient electrification</li> <li>• Extensions</li> <li>• Power Failure</li> <li>• High mast lights</li> </ul>	1,2,4,6,11,12,13,15,18,19,20,24,25,27,30,32,35,36,37.

<b>PRIORITY ISSUE(S)</b>	<b>NEEDS</b>	<b>WARD(S)</b>
8. Economic Growth and Development	<ul style="list-style-type: none"> <li>• Job creation</li> <li>• Construction of business centers</li> <li>• Upgrading of land tenure</li> <li>• Grazing land</li> <li>• Market Stalls</li> <li>• Farming</li> <li>• Cultural villages</li> <li>• Market opportunities</li> </ul>	All Wards 1-38
9. Transport	<ul style="list-style-type: none"> <li>• Lack of Tasting Stations</li> <li>• Lack of information centers</li> <li>• Lack of Buses</li> <li>• Establishment and upgrading of bus and taxi ranks</li> </ul>	1,2,6,7,8,9,11,12,13,14,20,23,25,27,31.
10. Disabled	<ul style="list-style-type: none"> <li>• User friendly schools for disabled</li> <li>• Skills development</li> </ul>	North, midlands, and South.
11. Waste disposal sites	<ul style="list-style-type: none"> <li>• Construction of waste disposal sites.</li> <li>• Establishment of Recycling Centers.</li> </ul>	All Wards 1-38
12. Safety and Security	<ul style="list-style-type: none"> <li>• Provision of Satellite Police stations.</li> <li>• Constriction of police stations.</li> </ul>	2,4,12,18,25,27,30.
13. Spatial Planning and Land Use Management	<ul style="list-style-type: none"> <li>• Formalization of Land Tenure Upgrading.</li> <li>• Servicing of sites.</li> <li>• Fast racking Land Clams.</li> </ul>	All Wards 1-38
14. Social Development	<ul style="list-style-type: none"> <li>• Provision of Pay points.</li> </ul>	All Wards 1-38
15. Community Services	<ul style="list-style-type: none"> <li>• Provision of Sports Facilities.</li> <li>• Provision of recreational Halls.</li> <li>• Provision of Library.</li> <li>• Provision of Thusong Centers.</li> </ul>	1,4,6,11,12,19,20,22,25,27,30,31;32,35.

### Strategy Phase

A strategic session was held on the 8<sup>th</sup> and 09<sup>th</sup> February 2018 in Floreat Lodge in Sabie, it comprised of the Municipal Manager, Directors, Managers and officials. Furthermore a Mayoral Lekgotlha was held to present the resolutions of the 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 08 – 09 March 2018 the municipality has decided on its future development direction. All directorates came 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.

### Project Phase

The IDP/Budget steering committee chaired by the Municipal Manager, inclusive of all directors and managers, met on the **14<sup>th</sup> February 2018** 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: technical services have 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.

### 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 **12<sup>th</sup> April 2017** 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.

### Approval Phase

The 2018/19 (Draft) IDP was tabled on the portfolio committee on the **28<sup>th</sup> March 2017**, Mayoral committee and Council was adopted on the **29<sup>th</sup> March 2017** with council resolution **(BLM128/29/03/18/2017/18)**. After the adoption of the draft document, the municipality 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 was approved on the **30<sup>th</sup> May 2018** with Council resolution number: **BLM**

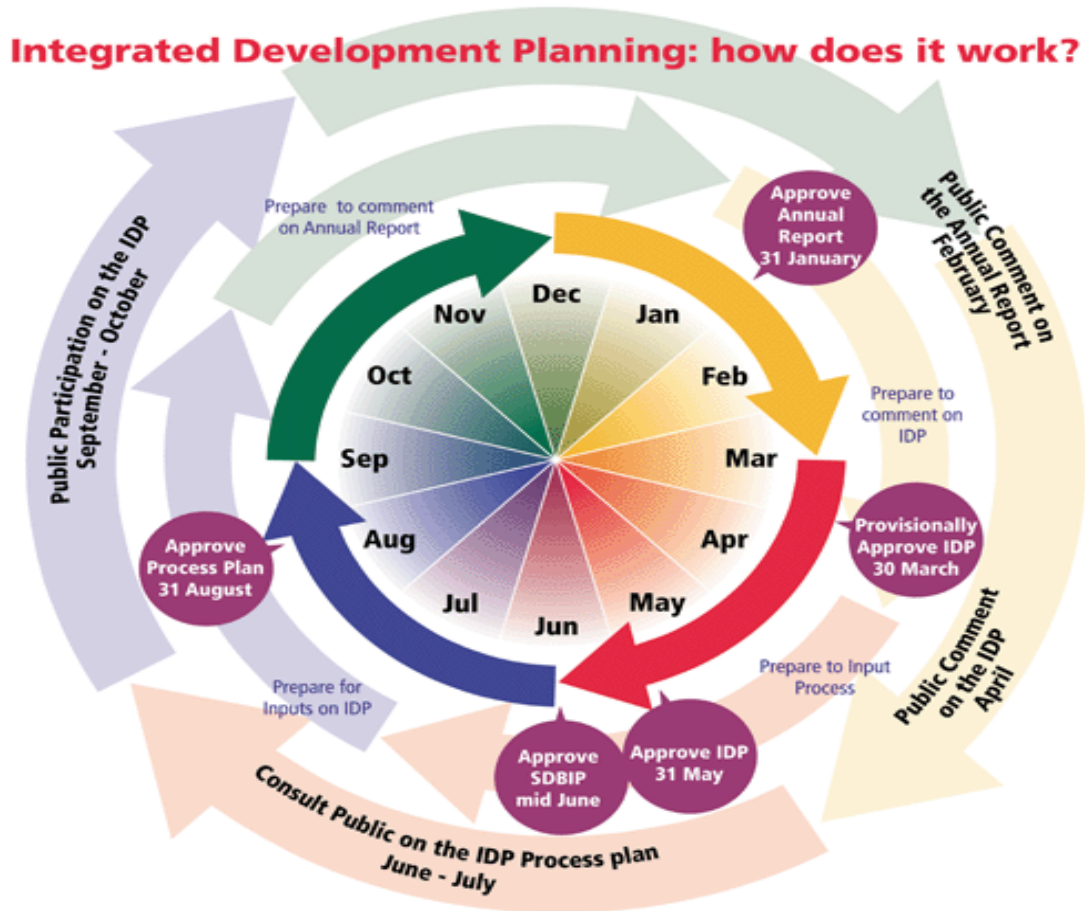
### *Public consultations meetings took place in the following places:*

Date	Wards	Time	Venue
18/04/2018	8,9,10, 7,11,12 & 37	09H00	Maviljan Community Hall
19/04/2018	13,14, 15,16,17,18,19,20,21, 22 & 32	09H00	Merriam Mokgakane Hall
24/04/2018	28,29,30,31,33, 34,36 & 38	09H00	Ludlow Community Hall
25/04/2018	1,2,3,4,5,6,23 & 24,25,26,27,29, & 35	09H00	Oakley- Magreth Manana Hall

### 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 municipal Rep forum was held on the 12<sup>th</sup> April 2018. 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/Budget 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 **04<sup>th</sup> October 2017** 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. The final meeting was held on the **12<sup>th</sup> March 2018** to finalize the IDP document and making sure that community inputs are part of the document

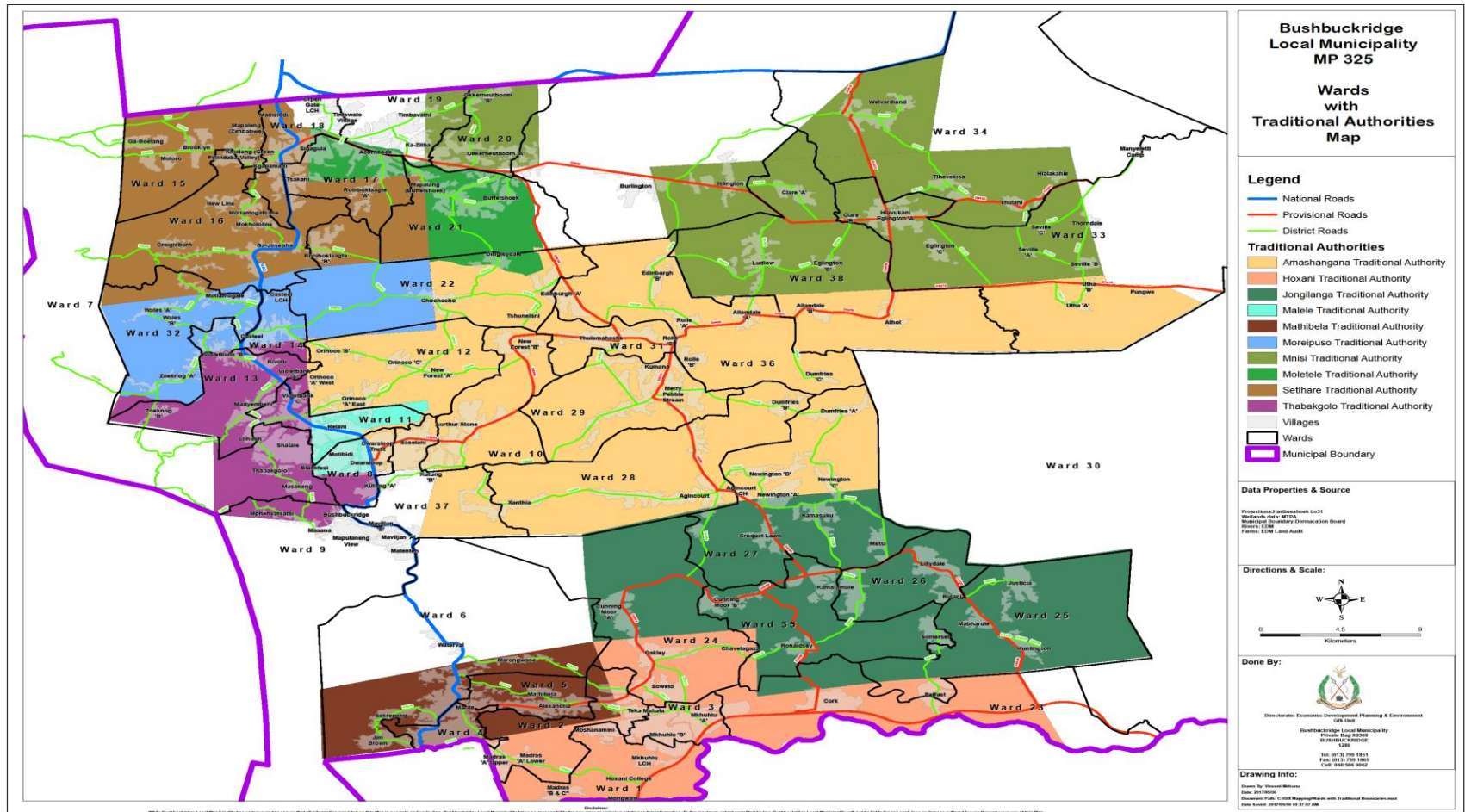
### **IDP Technical Committee**

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 **19<sup>th</sup> February 2018** to ensure that all projects in the IDP are correctly costed or priced 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.





The municipality has 10 traditional Authorities which are: Amashangana, Hoxani, Jongilanga, Malele, Mathibela, Moreipuso, Mnisi, Moletete, Sethlare and Thabakgolo Traditional Authorities.

## CHAPTER 3: SITUATIONAL ANALYSIS

### 3.1. Location and Characteristics

Bushbuckridge Local Municipality is a category B municipality that forms part of the four 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 then president of the republic in 2001, it is located in the north-eastern part of the Mpumalanga Province and is bounded by Mozambique in the east, city of Mbombela Local Municipality in the South and Thaba Chweu local municipality in the South West. A part of Kruger National Park (KNP) forms part of the municipality, its main camp which is the Skukuza camp forms part of the park that is in the municipality.

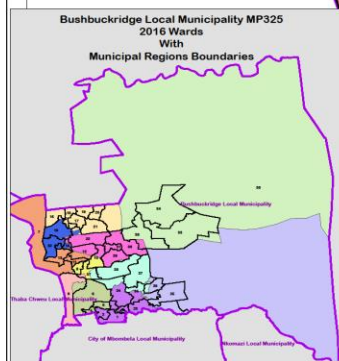
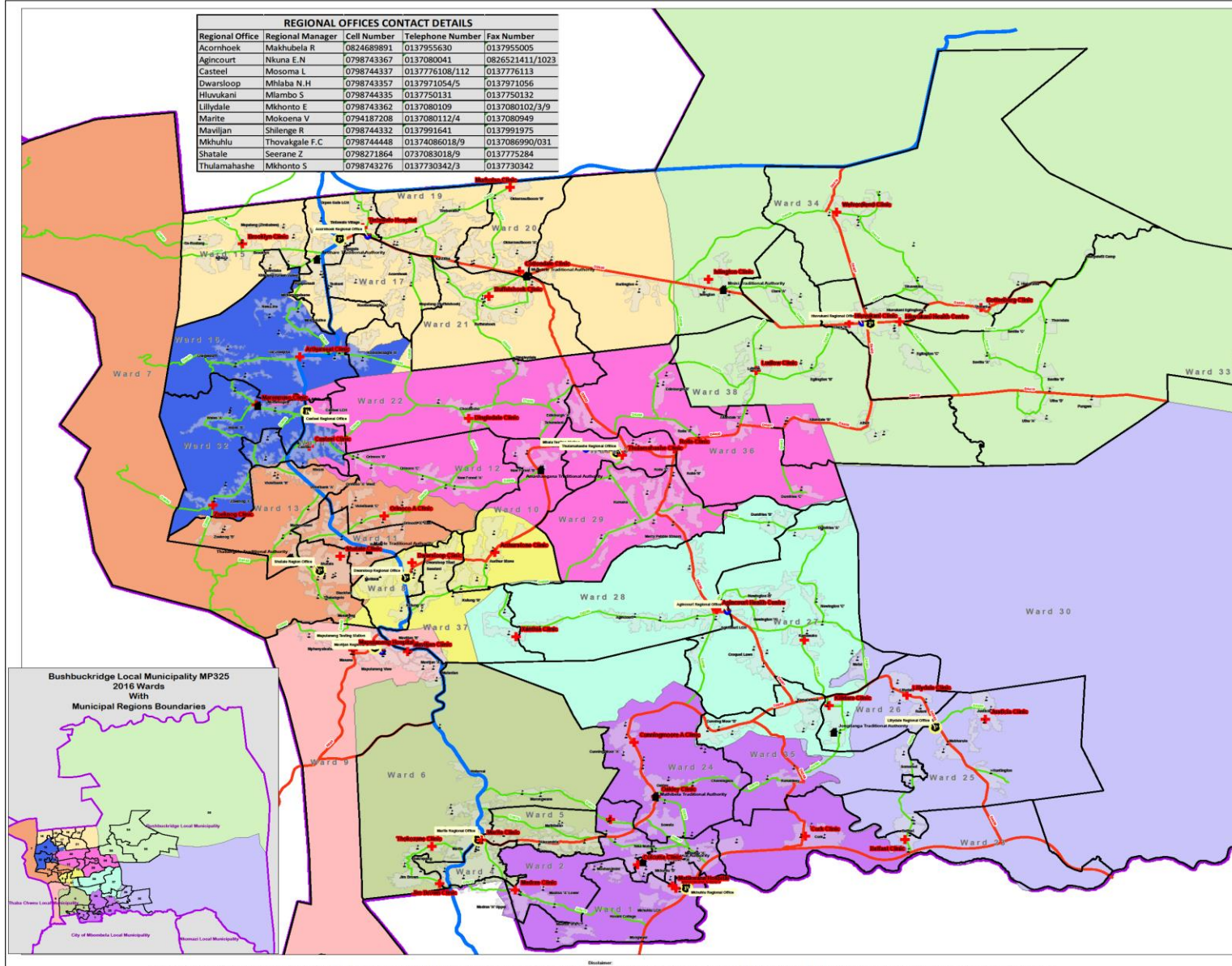
The Municipal area provides a link to economically viable centres in the Lowveld, particularly Hazyview, Hoedspruit, Pilgrim Rest and Graskop. The R40 national road passes through the municipality starting from Marite to Acornhoek. The Municipal area can therefore be called the gateway to the major tourism 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 Mozambicans, Zimbabweans, 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 VaTsonga (Shangaans), Mapulana tribe (dialect from Sepedi) and 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 MP 325

## Base Map

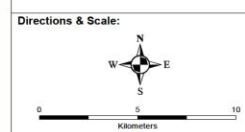
REGIONAL OFFICES CONTACT DETAILS				
Regional Office	Regional Manager	Cell Number	Telephone Number	Fax Number
Acornhoek	Makhubela R	0824689891	0137955630	0137955005
Agincourt	Nkuna E.N	0798744367	0137080041	0826521411/1023
Casteel	Mosoma L	0798744337	0137776108/112	0137776113
Dwarsloop	Mhlaba N.H	0798743357	0137971054/5	0137971056
Hluvakani	Mlambo S	0798744335	0137750131	0137750132
Lillydale	Mkhonto E	0798743362	0137080109	0137080102/3/9
Maritz	Mokoena V	0794187208	0137080112/4	0137080949
Maviljan	Shilenge R	0798744332	0137991641	0137991975
Mkhuhlu	Thovakgale F.C	0798744448	01374086018/9	0137086990/031
Shatale	Seerane Z	0798271864	0737083018/9	0137775284
Thulamahashe	Mkhonto S	0798743276	0137730342/3	0137730342



- Legend**
- Traditional Authority Offices
  - Schools
  - Health Facilities
  - Police Stations & Satellite Stations
  - Municipal Office
  - Wards
  - National Roads
  - Provisional Roads
  - District Roads
  - Acornhoek Region 1
  - Agincourt Region 2
  - Maritz Region 3
  - Thulamahashe Region 4
  - Shatale Region 5
  - Lillydale Region 6
  - Casteel Region 7
  - Dwarsloop Region 8
  - Maviljan Region 9
  - Hluvakani Region 10
  - Mkhuhlu Region 11
  - Municipal Boundary

**Data Properties & Source**

Projections: Hartebeesthoek LCR  
 Village data: OMA 2008  
 Ward Boundaries: Demarcation Board  
 Municipal Boundary: Demarcation Board  
 Municipal Offices: SLM GIS Unit  
 Traditional Offices: SLM GIS Unit  
 Roads: SLM



**Done By:**

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**Drawing Info:**

Drawn By: Vincent Mhahle  
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 Date Saved: 2017/02/19 02:42:30 PM

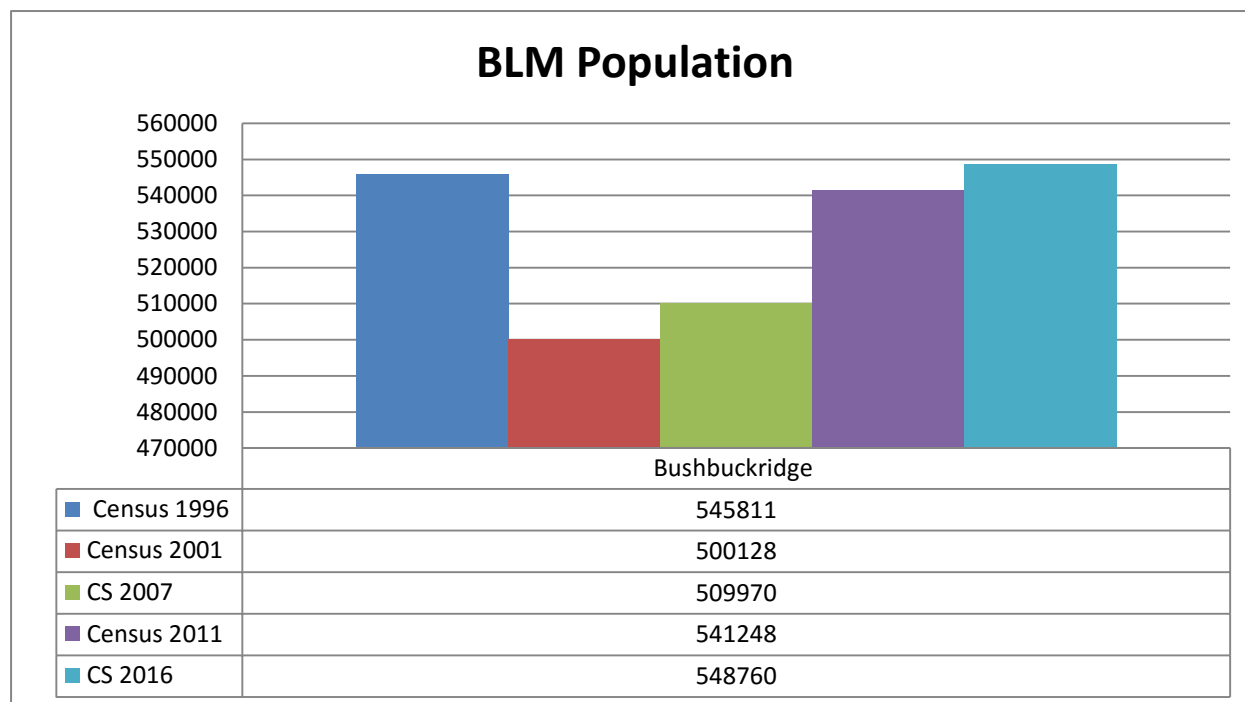
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### 3.2. Demographics

The main purpose of this section is to provide a good understanding of the key social, economic, 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, 2011 and Community survey 2007 and 2016



Sources: STATS SA census 1996, 2001, 2011 and Community Survey 2007 and 2016

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**. Community surveys are conducted by STATSSA in between censuses, the first community survey was conducted in 2007 where it was found that we had **509 970** and in 2016 the latest one it shows that there are **548 760** population the municipal area. 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.

#### Annual growth rate

Table 3: Annual growth rate

Annual Population Growth rate (%)	1996-2001	-0.87
	2001-2011	0.79
	2011 - 2016	0.3

Source: STATS SA census 1996, 2001, 2011 and CS 2016

The population of Bushbuckridge local municipality from the census count of 2001 was **500 128** persons; it increased to **509,970** persons based on the estimates from the 2007 Community Survey and was at **541, 248** in the 2011 census count. STATSSA commissioned a Community Survey in 2016 which indicated a growth of 0.3% to a population of **548 760**.

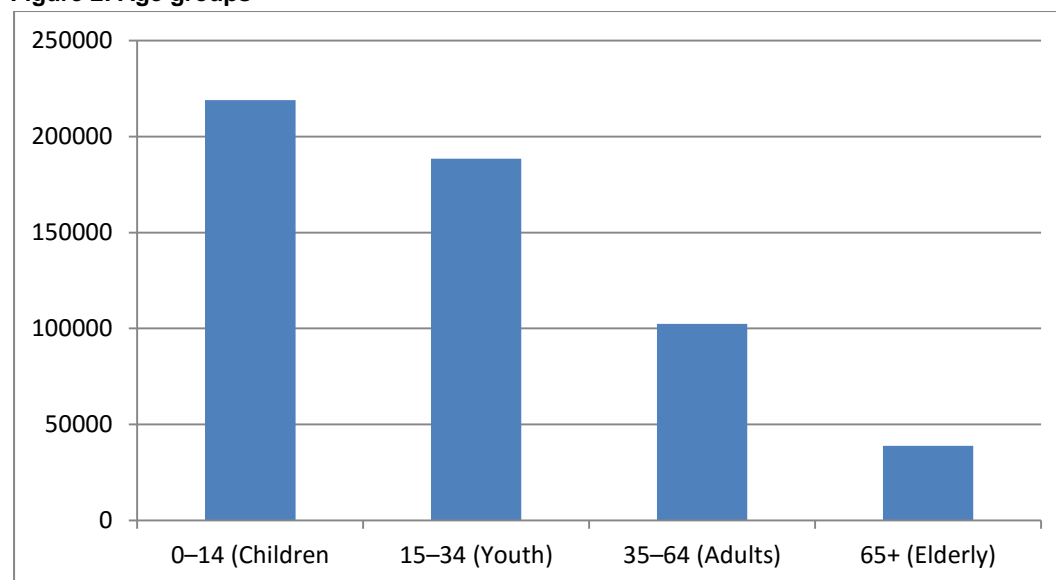
**Table4: Annual growth rate**

Local municipal area	Population		Average annual population growth	Projected 2030 number
	2011 (Census)	2016 (CS)	2011-2016	
Bushbuckridge	541248	548760	0.3%	572 263
Mpumalanga	4 039 939	4 335 964	1.6%	5 533 629

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. There was a growth of 0.3% annually from 2011 to 2016.

**Figure 2: Age groups**



Source: STATS SA 2016

The highest population in the Bushbuckridge Local Municipality is the children residents' aged **0 to 14** and below contributing to **218 954** residents, children from **15 to 34** age group of **188 500** equals, the adults from **35 to 65** are **102 465** and the elderly from **66 to 120** are **38 841** .

## 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.

## Population Groups

**Table 6: Population groups**

Ethnic group	Persons
Black African	547665
Coloured	681
Indian or Asian	162
White	252

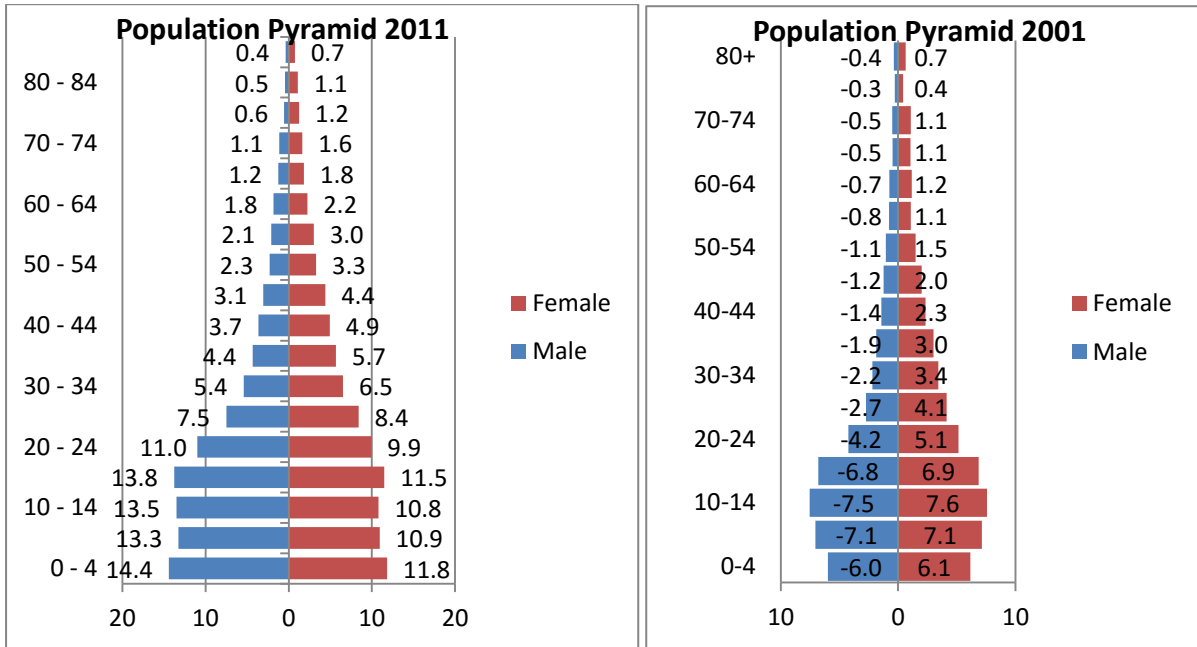
**Source: STATS SA Community Survey 2016**

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%.

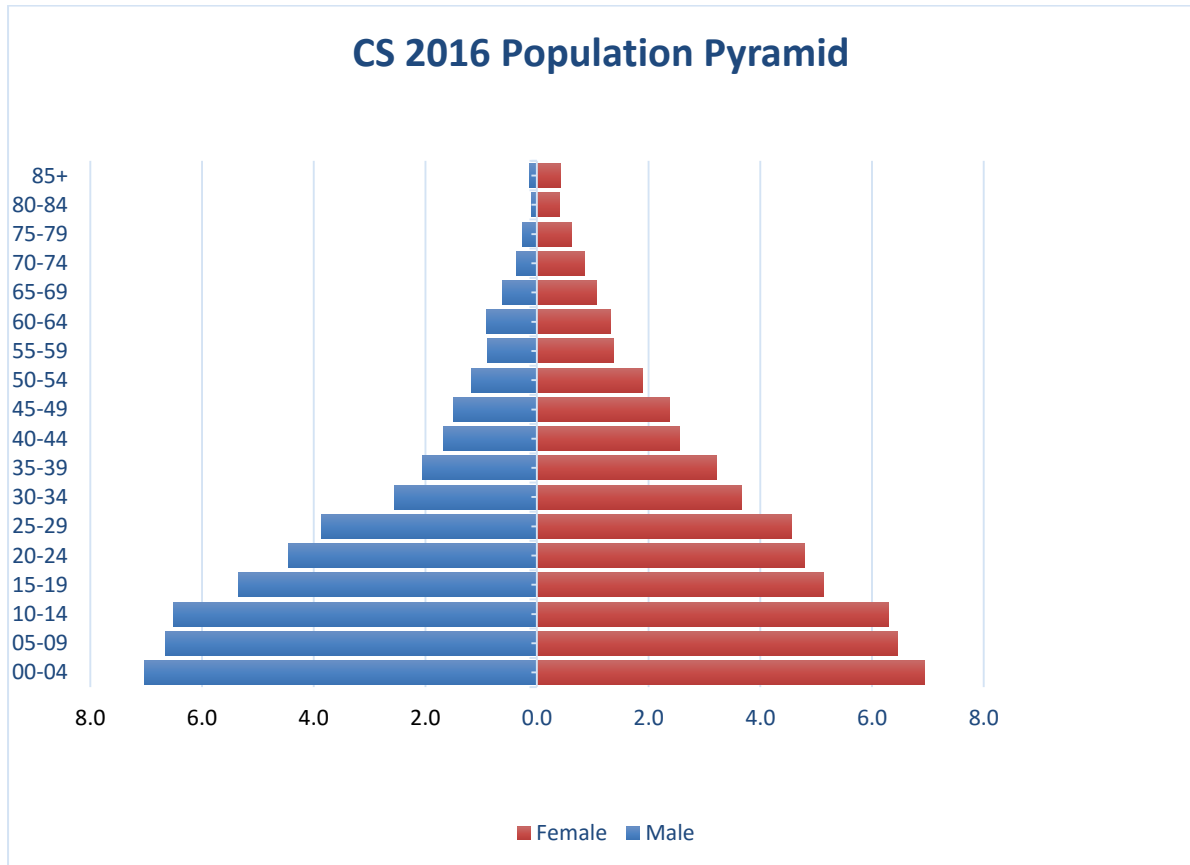
**Population composition**

**a. Population pyramid**

**Figure 3: 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.

### Percentage of disability

Table 7: 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 8: Human development Index

2001	2007	2011	Ranking: best (1) - worst (18)
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 9: Gini-Coefficient

INDICATORS	Trend		Latest figure 2011	2016	Better (+) or worse (-)	Better (+) or worse (-)
	2001	2007				



					than Ehlanzeni	than province
<b>Gini-coefficient (0 best to 1 worst)</b>	0.65	0.62	0.58	0.58	(+) (0.60)	(+) (0.62)
<b>Poverty rate</b>	61.7%	51.3%	42.2%	45.40%	(+) (45.3%)	(-) (41.6%)

*Source: Mpumalanga Department of finance 2016- 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 10: Poverty rate**

Year	Rate (%)
2001	62.60
2011	67.9
2016	45.40

*Source: STATS SA census 2001, 2011 and CS 2016*

Poverty rate is at 47.7% this indicates that it's decreasing as it was 67.9% in 2011 thus indicating an improvement which is a result of government and private sector's role in creation of employment opportunities.

### Unemployment rate

**Table 11: Unemployment rate**

Local Municipal Area	Unemployment rate Census 2011	Unemployment rate 2015 IHS Global Insight figures
<b>Bushbuckridge</b>	52.1%	46.4%

*Source: STATS SA census 2011 and 2015 HIS Global Insight Figures*

There has been a decrease in unemployment rate which was at 52.1% as per 2011 census to 46.4% (HIS Global Insight) which is an improvement.

### Household income, 2011

**Table 12: Households income**

Income	No. households
R 1 - R 4800	12075
R 4801 - R 9600	20199

<b>Income</b>	<b>No. households</b>
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 4: Social grant recipients 2017/18**

<b>Type of grant</b>	<b>Statistics</b>
Old Age	40 973
Disability	13 433
War Veteran	0
Foster Care	4 541
Child Support	209 307
Care Dependency	2 067
Grant In Aid	1 876
<b>Total</b>	<b>272 197</b>

**SASSA February 2018**

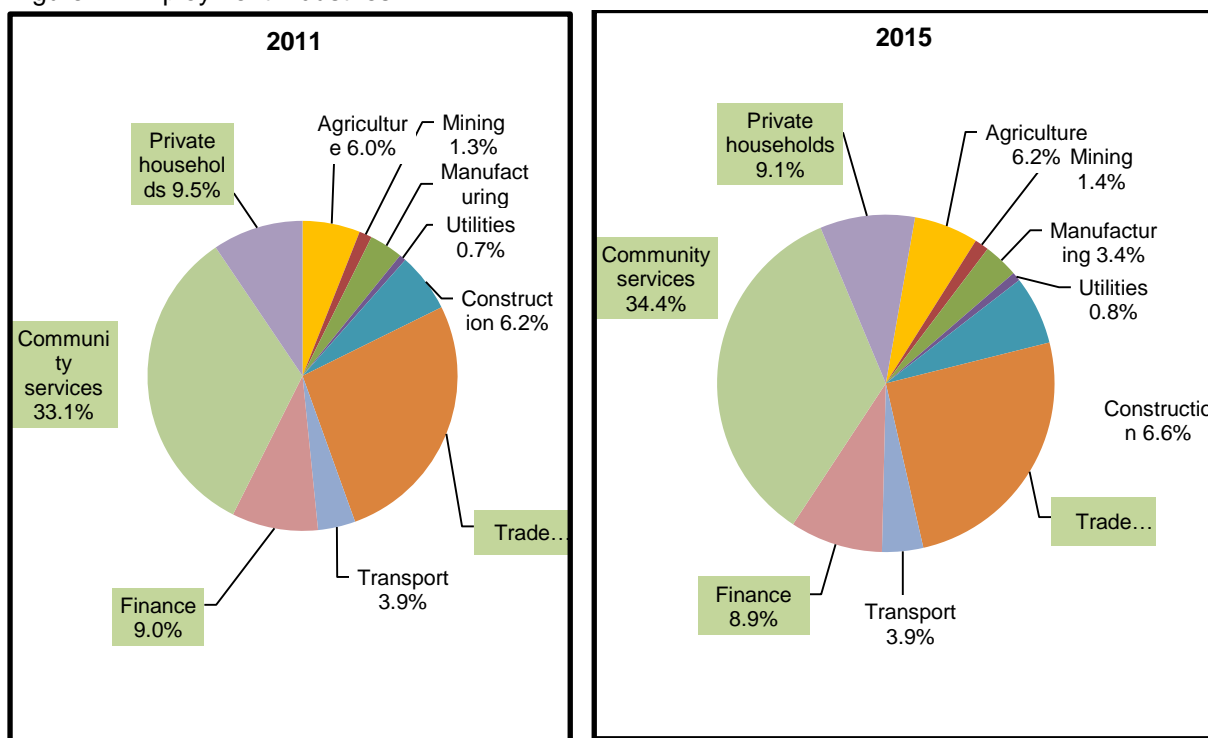
In Bushbuckridge Local Municipality there are 209 307 child support grant recipients as the highest followed by 40 973 old aged grants recipients. There are 13 433 disability grant recipients and there's no war veteran recipient.

### **Dependency Ratio**

Dependency ratio looks at how the communities look at or depend on the government for grants which is too high and unsustainable in the long run. Looking at the grant receipts it shows that the child support grant is too high almost half of the population of this municipality. That shows that most young people rely on grants for living of which is not sustainable. This means the level of education for the youth residents is low and are mostly unemployable. The unemployment rate shows that the education level must be improved in order to reduce this rate.

### Employment by industries

Figure 4: Employment industries



Source: Department of Finance and Economic Development 2016

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 are community services (government) with (34.4%) and trade with (25.3%). 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.

### 2011-2015 Matric Results

Table 14: Matric results

Local municipal area	Grade 12 Pass Rate			Admission to B degree
	2011	2014	2015	2015
<b>Bushbuckridge</b>	51.2%	76.4%	76.0%	18.6%
<b>Mpumalanga</b>	<b>64.8%</b>	<b>79.0%</b>	<b>78.6%</b>	<b>24.5%</b>

**Source: Mpumalanga Department of Education**

In the Municipality a 0.4% decreased in 2015 Matric results which is on 76.0% and in 2014 was on 76.4%. The municipality will have programs to assist matriculants and other in their studies. There are bursaries in place to assist matriculants that pass with merit to further their studies in tertiary level.

### 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 5: Public health facilities

PUBLIC HEALTH FACILITIES	2018
Number of clinics	37
Number of community health centers (CHC)	3
Number of hospitals	3

**Source: Department of health**

## HIV & AIDS

**HIV prevalence rate** of pregnant women was 31.1% in 2013 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 actives 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.

### Top ten causes of death

**Table 16: 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.

### 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.

### 3.4. Household profile and services

Table 16: Household profiles

BASIC SERVICE INFRASTRUCTURE INDICATORS	Trend	Latest figure	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province
	2001	2011		
% 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 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 67: number of households:

Census	Number
1996	113 199
2001	110 586
2011	134 197
2016	137 419

Source: STATS SA census 1996, 2001, 2011 and CS 2016

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 and the households rose to 137 419 on the community survey 2016.

## Annual growth rate of households

Table 78: 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

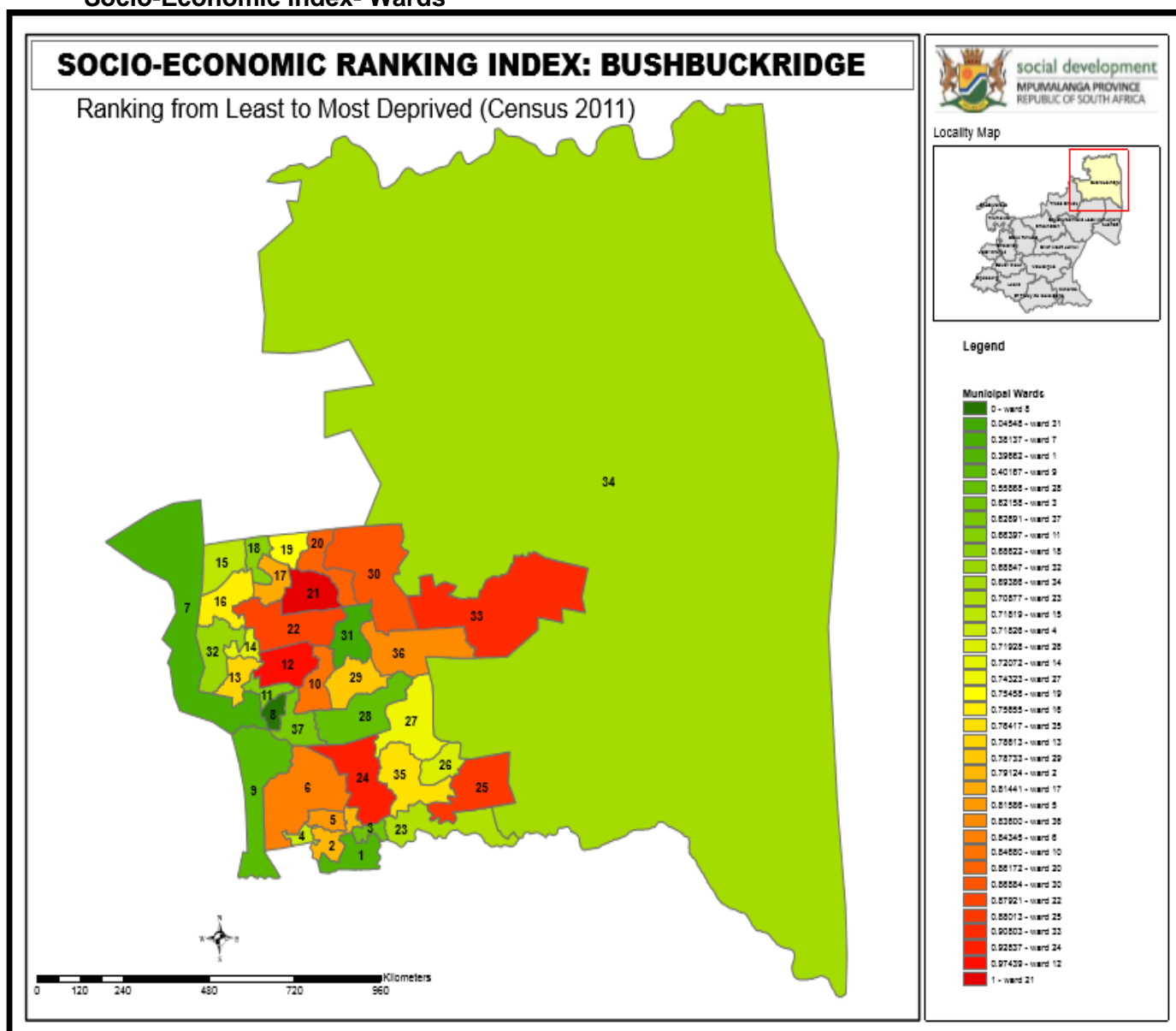
Table 19: Average households size

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.

**Socio-Economic index- Wards**



The Map above indicates wards which are most deprived in terms of development to the ward which mostly developed. With ward 1 the most developed to ward 21 with the most deprived

**Types of dwellings**

**Table 20: Types of dwellings**

Formal dwelling/house or brick/concrete block structure on a	126848
Traditional dwelling/hut/structure made of traditional mater	3353
Flat or apartment in a block of flats	165
Cluster house in complex	457
Townhouse (semi-detached house in a complex)	230
Semi-detached house	595
Formal dwelling/house/flat/room in backyard	3458



Informal dwelling/shack in backyard	707
Informal dwelling/shack not in backyard (e.g. in an informal	392
Room/flatlet on a property or larger dwelling/servants quart	552
Caravan/tent	76
Other	573
Unspecified	13
<b>Total</b>	<b>137419</b>

Source: STATS SA CS 2016

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 126848 followed by formal dwelling/house/flat/room in backyard 3458 and traditional dwelling/ hut/structure made of traditional materials with 3353 the least of the dwellings its Caravan/Tent 76 with 11 as the municipality is predominantly rural.

## Migration

The Municipality is in close proximity with Mozambique, Zimbabwe and Swaziland. Migration is a norm when a municipality is in such proximity with international borders. The R40 route which passes through the municipality also plays a role in international and local migrants influenced by job opportunities and trade. Migration has a big impact on municipalities as it plays a big part in planning as well as allocation of resources. There are 3 different types of migration that must be taken into consideration when planning namely:

- Non-migrants - those born in Bushbuckridge and have never moved from their location
- In-migrants - those who moved from elsewhere within Mpumalanga or from other provinces within South Africa
- Immigrants - those who moved from other countries into Bushbuckridge

## Households with access to water:

Table 21: Households with access to water

Local Municipal area	Number of households without access*		Share of total households	
	2011	2016	2011	2016
<b>Bushbuckridge</b>	28 124	15 217	21.0%	11.1%

Source: Mpumalanga Department of Finance and Economic Development

The municipality has had an improvement when it comes to households with access to water as there was 28 124 house without access in 2011 and in 2016 there are 15 217 households that translates to 11.1% of households without access.

## CHAPTER 4: STRATEGIC OBJECTIVES

### 4.1. Municipality Vision

Bushbuckridge Local Municipality strives for sustainable development and prosperous life for all.

### 4.2. Municipality Mission

The municipality commits to provide affordable and sustainable services through good governance and community participation

### 4.3. Municipality Core Values

- Accountability
- Openness and Transparency
- Responsiveness
- Honesty
- Service standards
- Diligence
- Effective and efficient governance

### 4.4. Municipal Goals and Strategic Objectives

Municipal Goals	Strategic Objectives
<p><b>Goal 1:</b> Ensuring integrated development planning for the Municipality</p>	<ul style="list-style-type: none"> <li>• Strengthen existing IDP structures</li> <li>• Improve the IDP and budget planning process</li> <li>• Ensure implementation of IDP priorities</li> <li>• Allocate available funds to identified priorities on a Multi-Year Plan</li> <li>• Promote Public-Private-Partnerships Ensure implementation of LED strategy</li> </ul>
<p><b>Goal 2:</b> Provide infrastructure development and basic services for the municipality</p>	<ul style="list-style-type: none"> <li>• Conduct research and development on existing and future infrastructure development and services</li> <li>• Solicit additional funding for infrastructural development and services</li> <li>• Monitoring the implementation of capital projects and services</li> </ul>
<p><b>Goal 3:</b> Ensure continuous capacity building</p>	<ul style="list-style-type: none"> <li>• Assess the capacity of Bushbuckridge Local Municipality</li> <li>• Provide support to regional offices</li> <li>• Strengthen inter-governmental relations</li> </ul>
<p><b>Goal 4:</b> Ensure the equitable distribution of resources in all the wards</p>	<ul style="list-style-type: none"> <li>• Conduct constant monitoring of municipal services</li> <li>• Facilitate appropriate response for identified priority needs</li> </ul>

<b>Municipal Goals</b>	<b>Strategic Objectives</b>
<b>Goal 5:</b> Building a modern, innovative and performance driven municipality	<ul style="list-style-type: none"> <li>• Implement performance management system</li> <li>• Create awareness and buy-in to BLM strategy</li> <li>• Improve communication strategy</li> <li>• Continuous assessment and staff development through PMS</li> </ul>
<b>Goal 6:</b> Ensure Financial viability	<ul style="list-style-type: none"> <li>• Implement AG action plan</li> <li>• Adherence to MFMA</li> <li>• Ensure all National Treasury regulations</li> <li>• Improve revenue collection</li> <li>• Ensure spending of all allocations</li> </ul>
<b>Goal 7:</b> Create an economically desirable environment to attract local and international investment.	<ul style="list-style-type: none"> <li>• Implementation of LED strategy</li> <li>• SDF as the guiding tool to all projects implementation</li> </ul>
<b>Goal 8:</b> Promote safe and healthy environment	<ul style="list-style-type: none"> <li>• Development and implementation of municipal sector plans</li> <li>• Implementation of IDP</li> <li>• SDF as the guiding tool for implementation of projects</li> </ul>

#### 4.5. Municipal SWOT Analysis

Table 8: SWOT Analysis

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

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

**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.

#### 4.6. 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: Provide infrastructure development and basic services for the municipality								
Priority Issue	KPA Problem statement(s)	Strategic Objective	Measures		Target	Projects per KPA	Date/Time Frame	Programme Budget
			Baseline	Indicator				Total Projects Allocation
<b>Water Infrastructure</b>	Inadequate provision of portable water to all community members	<ul style="list-style-type: none"> <li>Development of sectoral plans</li> <li>Reduction of historical backlogs</li> </ul>	WSDP currently under reviewal. Bulk pipe line at 90%.	Number of household having access to quality water	100% of the total households with water in the municipal area	<ul style="list-style-type: none"> <li>Bulk water pipeline</li> <li>Water reticulation and yard meter connection</li> </ul>	2022	R 1, 5 B
<b>Sanitation</b>	<ul style="list-style-type: none"> <li>Old and overloaded waste water treatment works and</li> </ul>	<ul style="list-style-type: none"> <li>Development of sectoral plans</li> <li>Reduction of historical backlogs</li> </ul>	WSDP currently under reviewal. Refurbishment of WWTW	60 %of households having access to basic sanitation	90% of the total households with sanitation in the municipal area	<ul style="list-style-type: none"> <li>Upgrading all existing WWTW plants</li> <li>Refurbishment of</li> </ul>	2022	R 96m

<b>KPA: Basic Services and Infrastructure</b>								
<b>Goal:</b> Provide infrastructure development and basic services for the municipality								
Priority Issue	KPA Problem statement(s)	Strategic Objective	Measures		Target	Projects per KPA	Date/Time Frame	Programme Budget
			Baseline	Indicator				Total Projects Allocation
	distribution networks <ul style="list-style-type: none"> <li>Inadequate basic sanitation (Toilets)</li> </ul>					sewerage reticulation <ul style="list-style-type: none"> <li>Basic sanitation (toilets)</li> </ul>		
<b>Electrification of Households</b>	Most households are electrified. Hymast lamps are needed in wards as to curb criminal activities.	<ul style="list-style-type: none"> <li>Reduction of historical backlogs</li> </ul>	96.6% of households have access to electrification	100% of households with affordable and reliable electricity	100% of total households with electricity in the municipal area	<ul style="list-style-type: none"> <li>Electrification of households</li> <li>Installation of Hymast lamps in all wards</li> </ul>	2022	R 50 M
<b>Roads and Bridges</b>	<ul style="list-style-type: none"> <li>No Roads Master Plan, Lack of Plants and Equipment</li> <li>Poor designs for road and infrastructure</li> </ul>	Development of sectoral plans; Roads Master Plan; Review of O&M; Policy for Roads Infrastructure Designs	Total Municipal roads / streets 4640km and 345km are tarred and paved and 4295km are gravel roads / streets	Re-gravelling of access streets of 120 km (2018/19)  Paving of 10 km internal streets(2018/19)  Rehabilitation of access streets of 5 km (2018/19)	Re-gravelling of access streets of 600 km  Paving of 50 km internal streets  Rehabilitation of access streets of 25 km  Storm water drainage system 1km	<ul style="list-style-type: none"> <li>Re-gravelling of access streets</li> <li>Paving of internal streets</li> <li>Rehabilitation of access streets</li> </ul>	2022	R450 M

KPA: Basic Services and Infrastructure								
<b>Goal:</b> Provide infrastructure development and basic services for the municipality								
Priority Issue	KPA Problem statement(s)	Strategic Objective	Measures		Target	Projects per KPA	Date/Time Frame	Programme Budget
			Baseline	Indicator				Total Projects Allocation
				Stormwater drainage system 200m (2018/19)		Storm water drainage system		
				Road Master Plan (2018/19)				

**Economic Development, Planning and Environment**

KPA: Local Economic Development								
<b>Goal:</b> To accelerate economic development leading to increase in job creation and poverty alleviation								
Priority Issue	KPA's problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Time frame	Projects Budget
			Baseline	Indicator				Total Projects Allocation
Environmental Management	Ineffective rendering of environmental managements services results in non compliance to environmental legislation, negative climate	Implementation of Environmental Management Plan and Climate Change strategy(Adaptation and mitigation)	Greening of 24 schools and 5 RDP settlements, commemorating 8 environmental calendar day and continuous education and awareness	Implementation of Air quality management plan, Climate change strategy, Environmental management plan,	All sector plans developed and implemented accordingly , continuous	<ul style="list-style-type: none"> <li>Development of Air quality management plan</li> <li>Development of Climate change adaptation and mitigation strategy</li> </ul>	2022	R18m

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	change effects, unsustainable utilization and degradation of natural resources.			compliance to EIA regulation and continuous education and awareness	greening, compliance to EIA and educated and awareness	<ul style="list-style-type: none"> <li>• Development of Environmental Management plan</li> <li>• Greening and continuous education and awareness</li> <li>• Cleaning campaigns</li> </ul>		
Waste Management	Rendering efficient and effective waste management services and integration of rural villages is a challenge for the municipality. Lack of proper infrastructure and poor waste management system results in illegal dumping and pollution of our natural resources	Implementation of IWMP	Seven licensed landfill site, one licensed regional landfill site under construction, three licensed transfer stations and 34 7420 house hold collection (25.3%)	50% house hold have access to waste collection/refuse removal	Close all landfill site and operate the Regional landfill site, servicing of 137 419 house holds	<ul style="list-style-type: none"> <li>• Development of Regional Landfill sites,</li> <li>• 3 transfer stations,</li> <li>• Rehabilitation and closure of seven dumping sites</li> <li>• Purchase of 50 skip bins per financial year</li> <li>• Purchase of one compactor truck or Skip truck per financial year</li> <li>• Review IWMP</li> <li>• Gazette waste by-laws and implementation</li> </ul>	2022	160m
<b>Goal:</b> Create an economically desirable environment to attract local and international investment								
Local Education Development	LED has three economic pillars which Agriculture, Tourism and SMMEs,	Implementation of the LED Strategy	According to SERO report BBR contribute 4,3 % of the provincial GDP	5 % annual achievement in the GDP	10% target in the next five years	2022	Tourism Development projects	20m



	<p>but the challenge is ownership of land. Most of the industrial areas are dilapidated and resuscitation SMMEs challenge is lack of coordinated and formalized economy to promote sustainable SMMEs development and growth. Another challenge is Business incubation and mentorship of SMME's</p>						<p>Agricultural Development project</p>	
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**Spatial Rationale**

KPA: Spatial Rationale								
Goal: To establish economical, socially, environmentally sustainable integrated human settlements around Bushbuckridge Municipality								
Priority Issue	KPAs Problem Statement	Strategic Objectives	Measures		Target	Time frame	Projects per KPA	Budget
			Baseline	Indicator				
<b>Land Use Management</b>	The Municipality owns about 5% of the land with the remainder of 95% controlled by the Traditional Authorities. Control	Promotion of equitable distribution of resources between all the wards within the Municipal area to	<ul style="list-style-type: none"> <li>• 3017 title deeds obtained</li> <li>• poor revenue based within the municipality</li> </ul>	All R293 and the economic nodes should have full title deed	12500 Title Deed to be obtained	2022	<ul style="list-style-type: none"> <li>• Implementation of the SDF</li> <li>• Implementation of Land Tenure Business Plan</li> <li>• Implementation of the Land Use Management By-Law</li> </ul>	R50m

<b>KPA: Spatial Rationale</b>								
<b>Goal: To establish economical, socially, environmentally sustainable integrated human settlements around Bushbuckridge Municipality</b>								
<b>Priority Issue</b>	<b>KPAs Problem Statement</b>	<b>Strategic Objectives</b>	<b>Measures</b>		<b>Target</b>	<b>Time frame</b>	<b>Projects per KPA</b>	<b>Budget</b>
			<b>Baseline</b>	<b>Indicator</b>				
<b>GIS</b>	of land use is still a major problem as there are continuous and uncoordinated settlement which affect provision of services.	ensure appropriate levels of municipal services within the areas.	There is a GIS policy	GIS Strategy	GIS Strategy with three (3) years implementation plan		Implementation of the GIS Strategy	R5m
<b>Human Settlements</b>	The occupation of these 95% of land which is under the custodianship of Traditional Leaders, has permission to occupy (PTO) which does not give full ownership. This form of ownership affects revenue collection and makes planning difficult as there create a lot of urban sprawl. housing allocations becomes difficult as beneficiaries are located far from the service areas.	Fast-tracking the formalization of Township Establishment and implementation of Integrated Human Settlements will address security of tenure (Title Deeds), implementation of property rate and revenue collection.	Outdated Housing Chapter which excludes new wards	Housing Chapter	Workable Housing Chapter to address all wards housing needs		Reviewal of Housing Chapter	R5m
<b>Business Licensing</b>			Illegal Business Operation	45% of Businesses are licensed	All businesses operating within the municipality to be licensed		Implementation of the Informal Business Trading By-law	R10m

KPA: Spatial Rationale								
Goal: To establish economical, socially, environmentally sustainable integrated human settlements around Bushbuckridge Municipality								
Priority Issue	KPA's Problem Statement	Strategic Objectives	Measures		Target	Time frame	Projects per KPA	Budget
			Baseline	Indicator				
	Most businesses that operates within the municipality still operates without licensing and impact negatively to revenue collection.							

### Community Services

KPA: Social Services								
Goal: Promote safe and healthy environment								
Priority Issue	KPA's problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Time frame	Projects Budget
			Baseline	Indicator				Total Projects Allocation
<b>Sports and recreation</b>	Lack of and poor maintenance of sports facilities	Promote accessibility to sports and	5 programmes Implemented in 2016/17 FY	Number of programmes to be implemented	Inclusion of community members in Sports and	<ul style="list-style-type: none"> <li>Sports tournaments</li> </ul>	2022	805 000

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**KPA: Social Services**

Goal: Promote safe and healthy environment								
Priority Issue	KPA's problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Time frame	Projects Budget
			Baseline	Indicator				Total Projects Allocation
		recreational activities			recreation activities			
<b>Culture and heritage</b>	Poor maintenance of community halls and transport procurement	Implementation of public participation strategy	06 programmes implemented	Number of programmes to be implemented	Inclusion of community members in culture and heritage activities	<ul style="list-style-type: none"> <li>Culture events</li> </ul>	2022	650 000
<b>Youth affairs</b>	Unemployment and under development	Promote youth development, social cohesion and mainstream inclusion of gender and people with disabilities affairs	04 programmes implemented	Number of programmes to be implemented	Youth development	<ul style="list-style-type: none"> <li>Youth Camps</li> </ul>	2022	800 000
<b>Community bursary</b>	Insufficient bursary	Promote youth development, social cohesion and mainstream inclusion of gender and people with disabilities affairs	20 new bursaries awarded	Number of bursaries to be awarded	Producing of skilled personnel	<ul style="list-style-type: none"> <li>Tertiary bursaries</li> </ul>	2022	850 000

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<b>KPA: Social Services</b>								
<b>Goal: Promote safe and healthy environment</b>								
<b>Priority Issue</b>	<b>KPAs problem statement</b>	<b>Strategic Objectives</b>	<b>Measures</b>		<b>Target</b>	<b>Projects per KPA</b>	<b>Time frame</b>	<b>Projects Budget</b>
			<b>Baseline</b>	<b>Indicator</b>				<b>Total Projects Allocation</b>
<b>Disability Affairs</b>	Unemployment, poor education and coordination	Promote youth development, social cohesion and mainstream inclusion of gender and people with disabilities affairs	05 programmes implemented	Number of programmes to be implemented	Inclusion of community members in disability activities	<ul style="list-style-type: none"> <li>Disability Forum</li> <li>Awareness campaigns</li> </ul>	2022	530 000
<b>Gender</b>	Poor participation	Promote youth development, social cohesion and mainstream inclusion of gender and people with disabilities affairs	06 campaigns held	Number of programmes to be implemented	Reduction of gender based violence	<ul style="list-style-type: none"> <li>Awareness campaigns</li> </ul>	2022	700 000
<b>Children</b>	Insufficient budget for children affairs	Promote youth development, social cohesion and mainstream inclusion of gender and people with disabilities affairs	02 campaigns held	Number of programmes to be implemented	Protection of children to minimize abuse	<ul style="list-style-type: none"> <li>Awareness campaigns</li> </ul>	2022	300 000

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<b>KPA: Social Services</b>								
<b>Goal:</b> Promote safe and healthy environment								
Priority Issue	KPA's problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Time frame	Projects Budget
			Baseline	Indicator				Total Projects Allocation
<b>Elderly</b>	Insufficient staff	Promote youth development, social cohesion and mainstream inclusion of gender and people with disabilities affairs	01	Number of programmes to be implemented	Protection of the elderly	<ul style="list-style-type: none"> <li>Awareness campaigns</li> </ul>	2022	300 000
<b>Library Services</b>	Only 04 libraries established and functional for BLM, poor maintenance and shortage of staff	Ensure continuous capacity building	09 programmes implemented	Number of programmes to be implemented	Improvement of literacy levels	<ul style="list-style-type: none"> <li>Improvement of literacy among the community</li> </ul>	2022	750 000
<b>Law Enforcement</b>	Insufficient personnel and equipments for law enforcement. Implementation of by-laws is still a challenge	Compliance to Road Traffic Management Act	Training of personnel on law enforcement is needed and reviewal of By-laws	Reviewed By-laws.  Trained personnel	Effective law enforcement unit	<ul style="list-style-type: none"> <li>Purchasing of equipments</li> <li>Reviewal of By-laws</li> <li>Training of personnel</li> </ul>	2022	R75M
<b>HIV/AIDS</b>	Stigma attached with HIV. Unit is understaffed	Promote youth development, social cohesion and mainstream inclusion of	HIV/AIDS strategy has been reviewed and all campaigns aligned to it	Implementation of HIV Strategy	Effective mainstreaming of HIV/AIDS	<ul style="list-style-type: none"> <li>Reviewal of strategy</li> <li>Awareness campaigns</li> </ul>	2022	R10 M

KPA: Social Services								
Goal: Promote safe and healthy environment								
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Time frame	Projects Budget
			Baseline	Indicator				Total Projects Allocation
		gender and people with disabilities affairs				<ul style="list-style-type: none"> <li>Support system for learners</li> <li>Capacity building</li> </ul>		
<b>Disaster Management and Emergency services</b>	Poor response due to outdated information on the disaster management plan.	Implementation of Disaster Management plan	3 fire and rescue trucks which are not adequate to effectively deal with emergencies and disaster	Reviewal of Disaster Management strategy	Rapid response to disaster and emergencies	<ul style="list-style-type: none"> <li>Disaster relief materials</li> <li>Purchase of fire and rescue equipments</li> </ul>	2022	R50M

### Institutional Transformation

KPA: Institutional Transformation and Development								
Goal: Promote corporate governance								
Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
<b>Training and Skills Development</b>	Reviewal of WSP in order to capacitate	Ensure continuous capacity building	WSP is reviewed annually to identify employee	60% of performing employees	75% of employees	Capacity building workshops or training	2022	R 5m

<b>KPA: Institutional Transformation and Development</b>								
<b>Goal:</b> Promote corporate governance								
Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
	employees and councilors		needs or gaps in order to address them	contributing to productivity				
<b>Organisational Infrastructure</b>	Municipal Organogram is bloated needs to be reviewed	Alignment of the organisational structure to the IDP	Organogram is annually reviewed. Critical posts have been identified to be filled	Filling of critical posts and reduction of Organogram	100% filling of posts and having productive employees	<ul style="list-style-type: none"> <li>• Filling of posts</li> <li>• Reviewal of Organogram</li> </ul>	2022	R 100 M
<b>The litigation issues. Litigation and legal advisory support</b>	The litigation and contracts.	To render legal advice. To render the legal admin support.	Four litigation reports per year. Four contract registers per year.	Four litigation reports to be submitted per year. Four contract registers per year.		Yearly		R15 m
<b>Auxilliary Support Services</b>	<ul style="list-style-type: none"> <li>• Insufficient airtime allocation to employees</li> <li>• Reviewal of Printing and stationery contract</li> <li>• poor internet bandwidth</li> </ul>	To provide support to all offices	<ul style="list-style-type: none"> <li>• contract in place, to upgrade airtime for employees</li> <li>• One year Contract in place, to be upgraded into three years contract</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of contract and cell phones</li> <li>• Availability of printing and stationery</li> <li>• Functionality of telephone fax and internet</li> </ul>	<ul style="list-style-type: none"> <li>• Effective communication</li> <li>• Effective working condition</li> <li>• To improve communications</li> </ul>	<ul style="list-style-type: none"> <li>• Cell phone contract</li> <li>• Printing and stationery</li> <li>• Telephone fax internet</li> <li>• Cleaning materials</li> </ul>	2022	R60 M



<b>KPA: Institutional Transformation and Development</b>								
<b>Goal:</b> Promote corporate governance								
Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
	<ul style="list-style-type: none"> <li>Hygiene systems not in place</li> </ul>		<ul style="list-style-type: none"> <li>Telephone fax not working and poor internet connection</li> <li>no contract yet, our municipal hygiene is not preserved</li> </ul>	<ul style="list-style-type: none"> <li>Availability of cleaning materials</li> </ul>	clean, safe and healthy environment			
<b>Occupational Health and Safety</b>	Non compliance to OHS Act 85 of 1993 and applicable regulations	Provide support to municipal offices	Lack of implementation of OHS policy.	60 % compliance to OHS Act and conformance of policy	100% compliance to Act and policies	<ul style="list-style-type: none"> <li>Purchasing of protective clothing</li> <li>Medical assessments for employees</li> <li>Safety inductions</li> <li>Awareness programmes</li> </ul>	2022	R15 M
<b>Auxiliary-Records Management</b>	Lack filling cabins Improper renewal of postal services	<ul style="list-style-type: none"> <li>Implementation of communication strategy.</li> <li>To provide support to regional offices</li> </ul>	<ul style="list-style-type: none"> <li>Improper renewal of post bags by other sections without contacting registry section.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of postal bags.</li> <li>Availability of installed mobile cabins.</li> </ul>	<ul style="list-style-type: none"> <li>Proper filing system in place.</li> <li>Effective postal services</li> </ul>	<ul style="list-style-type: none"> <li>Postage</li> <li>Mobile filling cabins.</li> <li>Electronic record system</li> </ul>	2022	R7.4M

<b>KPA: Institutional Transformation and Development</b>								
<b>Goal:</b> Promote corporate governance								
Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
			<ul style="list-style-type: none"> <li>Inadequate space to put more filling cabins for proper record system.</li> </ul>		for the institution			
<b>Fleet management</b>	Shortage of fleet assets	Provide support to Municipal offices	Regional offices operate at a shortage of fleet assets	Number of fleet purchased	141 vehicles	Purchase and maintenance of municipal vehicles	2022	R 370 m
<b>Information and Communication Technology</b>	The need exists to provide an effective and user friendly ICT environment that is guided by IT Policies and Frameworks.	To deliver and implement effective Corporate Governance of ICT	20%	% Implementation of the Local Municipality ICT strategy based on the IDP	<ul style="list-style-type: none"> <li>100 % implementation of ICT Governance Framework</li> <li>Number of Structured engagement with strategic ICT Stakeholders</li> <li>100% Developm</li> </ul>	<ul style="list-style-type: none"> <li>ICT GOVERNANCE (Implementation of ICT Governance Framework)</li> <li>HR DEVELOPMENT BASED ON ICT SKILLS (ICT Skills Training – COBIT, ITIL, TOGAF, VMWARE, Microsoft, GIS)</li> </ul>	2022	R50.4M

<b>KPA: Institutional Transformation and Development</b>								
<b>Goal:</b> Promote corporate governance								
Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
					ent of a Broadband Connectivity Strategy	<ul style="list-style-type: none"> <li>BROADBAND CONNECTIVITY (Phased implementation approach of the Provincial Broadband Connectivity)</li> </ul>		

**Democracy and Governance**

<b>KPA: Democracy and Governance</b>								
<b>Goal:</b> Ensuring integrated development planning for the Municipality								
<b>Goal:</b> Building a modern, innovative and performance driven municipality								
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
<b>Integrated Development Plan</b>	Implementation of all prioritized projects and programmes	<ul style="list-style-type: none"> <li>Improve the IDP, budget and SDBIP</li> </ul>	Municipal IDP is reviewed annually as per legislation	Implementation of IDP priorities	Credible and implementable IDP	Reviewal of IDP annually	2022	R3 M

<b>KPA: Democracy and Governance</b>								
<b>Goal:</b> Ensuring integrated development planning for the Municipality								
<b>Goal:</b> Building a modern, innovative and performance driven municipality								
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme B Budget
			Baseline	Indicator				Total Projects Allocation
		planning process • Implementation of IDP priorities						
<b>Communications</b>	Most if not all municipal communications/documents are in English, hence some segment of the target audience do not receive or comprehend the information due to the language barrier. Response time by officials/municipality is not adequate. We take long time to respond to complaints(protest memorandum etc)	<ul style="list-style-type: none"> <li>• Implementation of communication strategy.</li> <li>• Implementation of communication policy.</li> <li>• Implementation of public participation strategy.</li> </ul>	Communication strategy in place. Complaints management committee in place and functional. Complaints/compliment/suggestions boxes installed in all municipal work stations (regional offices, libraries and DLTC's). Dedicates officials dealing with complaints appointed.	Implemented communication strategy	<ul style="list-style-type: none"> <li>• Issue municipal communication in all spoken languages with the municipal area.</li> <li>• Improve on distribution of municipal newsletter to cover all cover all areas like high schools, health centers, hospitals, courts, police station, government department, all municipal offices,</li> </ul>	<ul style="list-style-type: none"> <li>• Municipal Newsletter</li> <li>• Municipal website</li> <li>• Branding of the municipality</li> </ul>	2022	R5M

<b>KPA: Democracy and Governance</b>								
<b>Goal:</b> Ensuring integrated development planning for the Municipality								
<b>Goal:</b> Building a modern, innovative and performance driven municipality								
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme B Budget
			Baseline	Indicator				Total Projects Allocation
					libraries, shopping center etc. <ul style="list-style-type: none"> <li>• Intensify/improve on the use of a community or local newspaper.</li> <li>• Intensify the use of social media targeting the youth.</li> <li>• Regularly issuing posters and or flyers to councilors, cows and ward committees about service delivery updates.</li> </ul>			
<b>Risk Management</b>	Every year the municipality prepares	Ensure risk management activities	The municipality is in the process of finalizing its 2017/2018 strategic & operational	Adherence and compliance on	Complete strategic & Operation	Update & implementation of risk registers	2022	R2.4M

<b>KPA: Democracy and Governance</b>								
<b>Goal:</b> Ensuring integrated development planning for the Municipality								
<b>Goal:</b> Building a modern, innovative and performance driven municipality								
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme B Budget
			Baseline	Indicator				Total Projects Allocation
	its strategic & operational risk assessments	are fully integrated into planning, monitoring and reporting processes	risk assessments	relevant legislations	risk assessment on time	Ensure availability of action plans Provide reports to relevant stakeholders (e.g. Risk Management, Audit committee, Council, National & Provincial treasury)		
<b>Internal Audit</b>	Non-compliance to audit reports	To provide an assurance that the internal control, risk and governance process within the Municipality are adequate and effective.	Three years rolling plan and Internal audit plan developed	Full implementation of internal audit plan	An effective internal audit	Implementation of Audit recommendations/findings	2022	R500 000

<b>KPA: Democracy and Governance</b>								
<b>Goal:</b> Ensuring integrated development planning for the Municipality								
<b>Goal:</b> Building a modern, innovative and performance driven municipality								
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme B Budget
			Baseline	Indicator				Total Projects Allocation
<b>Performance Management Systems</b>	<ul style="list-style-type: none"> <li>Alignment of performance targets of senior manager with lower level not effectively implemented.</li> <li>The SDBIP is meant to implement the IDP priorities and if not aligned with the IDP certain projects may not be implemented. IDP wish list should be minimized to the budgeted projects only.</li> </ul>	<ul style="list-style-type: none"> <li>To implement Bushbuckridge local municipality PMS.</li> <li>Monitoring the implementation of SDBIP &amp; IDP.</li> </ul>	<ul style="list-style-type: none"> <li>PMS Implemented since 2007</li> <li>SDBIP &amp; IDP 2016/17 aligned.</li> </ul>	<ul style="list-style-type: none"> <li>Constant/quarterly monitoring the implementation of PMS.</li> <li>Development of SDBIP &amp; IDP timeously.</li> </ul>	<ul style="list-style-type: none"> <li>Constant/quarterly monitoring the implementation of PMS</li> <li>Develop a compliant SDBIP within 28 days of</li> </ul>	quarterly Yearly/ annually	Automation Machine  Performance Bonuses	R4000 000
<b>Public participation</b>	Outdated public participation strategy	Implementation of public participation strategy	Strategy is outdated	Reviewed strategy	Effective public participation	2022	Reviewal of public participation strategy	500 000

**Financial Viability and Management**

**KPA: Financial Viability**

Goal: Ensure Financial management and viability								
Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
<b>Accounting and reporting</b>	Non -compliance with reporting framework	To improve the audit outcome	GRAP compliant AFS and reduced audit findings	Preparation of AFS on an accrual basis that are GRAP compliant	2 GRAP compliant AFS	AFS & REPORTING	31 August 2017	R3 000 000.00
<b>Budget Management</b>	80% Government dependents	<ul style="list-style-type: none"> <li>Implementation of revenue enhancement strategy</li> <li>Adherence to financial regulations, policies and other relevant legislative frameworks</li> </ul>	80% government grants dependence	50% government grants dependence	50%	Improve own revenue collection	2022	
<b>Revenue Management</b>	Revenue collection is below 25%	Implementation of revenue enhancement strategy	Revenue collection is below 25%	% increase in revenue collection	To increase collection by 30%	<ul style="list-style-type: none"> <li>Appointment of debt collectors</li> </ul>	2022	Internally driven



**KPA: Financial Viability**

Goal: Ensure Financial management and viability								
Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
						<ul style="list-style-type: none"> <li>Implement credit control effective</li> </ul>		
<b>Expenditure</b>	Failure to pay creditors within 30 days based of MFMA requirements	Adherence to financial regulations, policies and other relevant legislative frameworks	Procedures have been developed to ensure timeous movement of documents from SCM / PMU to Creditors for payment	Payment to all creditors within the prescribed period	All payments should be done within 30 days from the date of invoice	<ul style="list-style-type: none"> <li>Adherence to internal control procedures</li> </ul>	2022	
<b>Supply Chain Management</b>	Non compliance with the SCM policy and Treasury circulars and guidelines	Adherence to financial regulations, policies and other relevant legislative frameworks	Compliance with all the guidelines, circulars and SCM policies	Avoid irregular expenditures on all appointments	Avoid irregular expenditures on all appointments	Adherence to internal controls	2022	
<b>Assets</b>	Safe guarding of assets, Accounting and control	Adherence to financial regulations, policies and other relevant legislative frameworks	GRAP compliant FAR	Number of GRAP compliant FAR	1 GRAP compliant FAR	31 August	2022	R4 500 000.00

**Public Participation and Good Governance**

<b>KPA: Public Participation and Good Governance</b>								
<b>Goal:</b> Building a modern, innovative and performance driven municipality								
<b>Priority [Programme]</b>	<b>Issue</b>	<b>Objective</b>	<b>Measures</b>		<b>Target</b>	<b>Date</b>	<b>Programme Budget</b>	
			<b>Output</b>	<b>Outcome</b>			<b>Total Allocation</b>	<b>Projects</b>
<b>Public Participation and Good Governance</b>		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 2018		

## **CHAPTER 5: INSTITUTIONAL TRANSFORMATION AND GOOD GOVERNANCE**

This chapter shows the institutional framework of Bushbuckridge Local Municipality and the effectiveness of municipal strategies when dealing with governance issues.

### **5.1. 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:

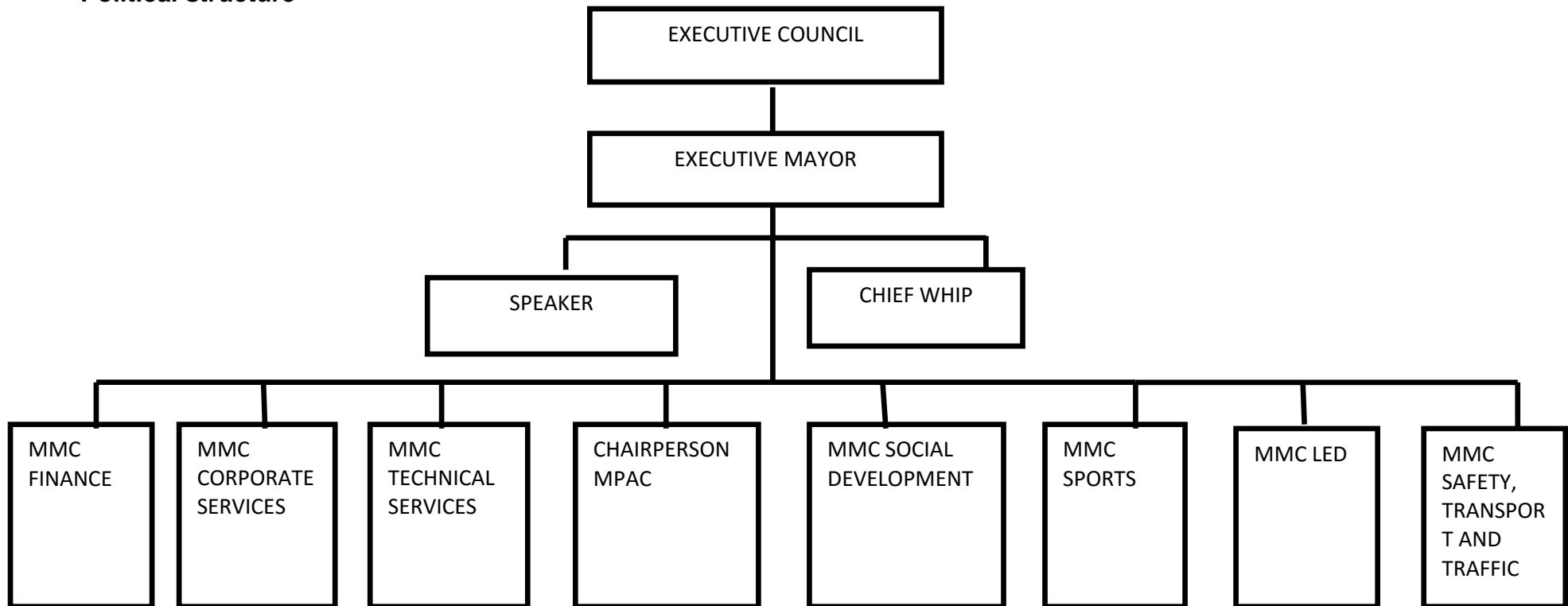
- ❖ Municipal Manager
- ❖ Chief Financial Officer (CFO)
- ❖ Directorate : Corporate Services
- ❖ Directorate : Community Services
- ❖ Directorate : Economic Development, Planning and Environment
- ❖ Directorate : Technical services

#### **Organizational structure, Staff Component and Appointments**

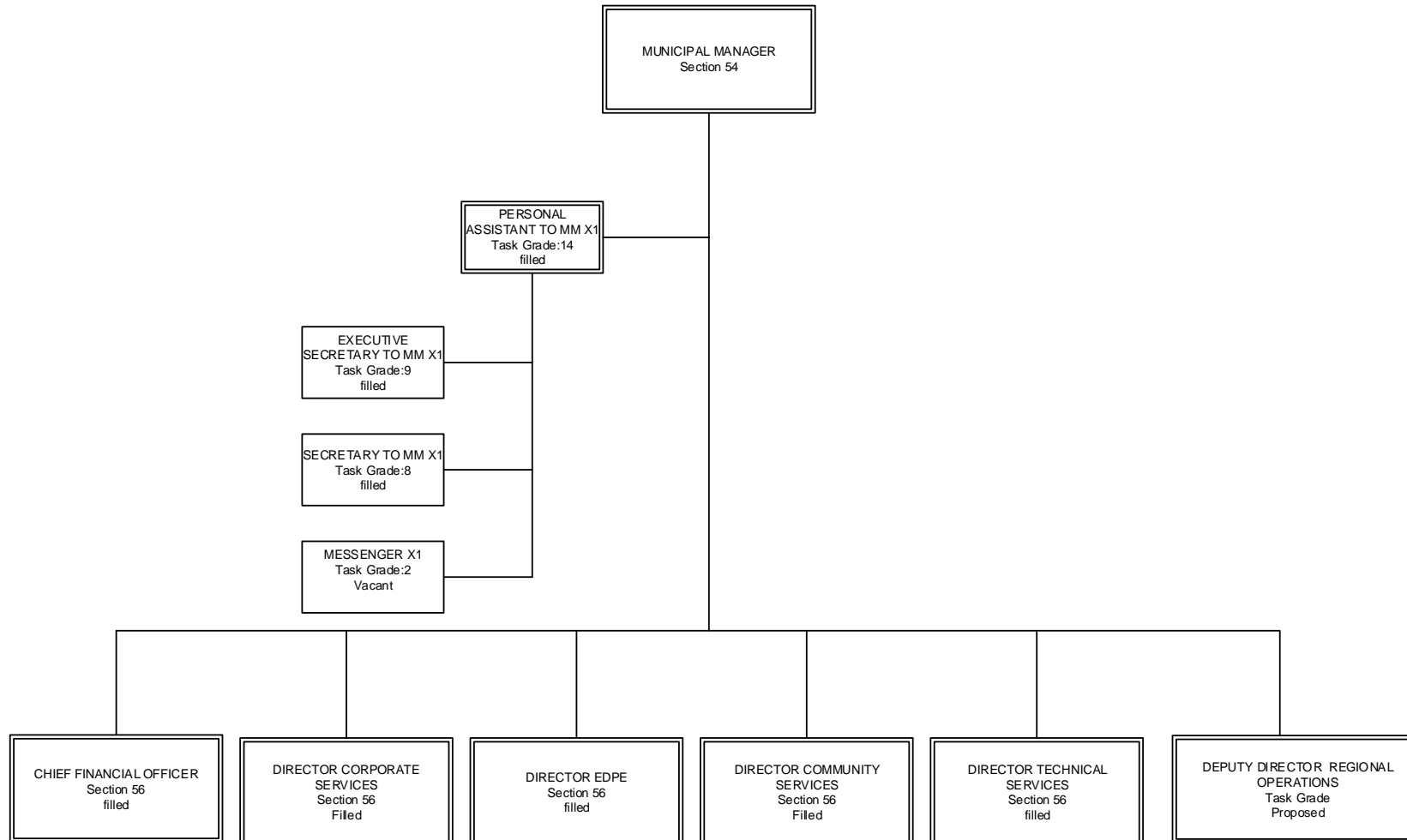
The municipality has 1130 posts filled with 58 vacant as per 2017/18 approved organizational structure with council **resolution number: BLM/71/20/03/14/2013/214**. There are five section 57 posts all filled.

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 2015. 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.

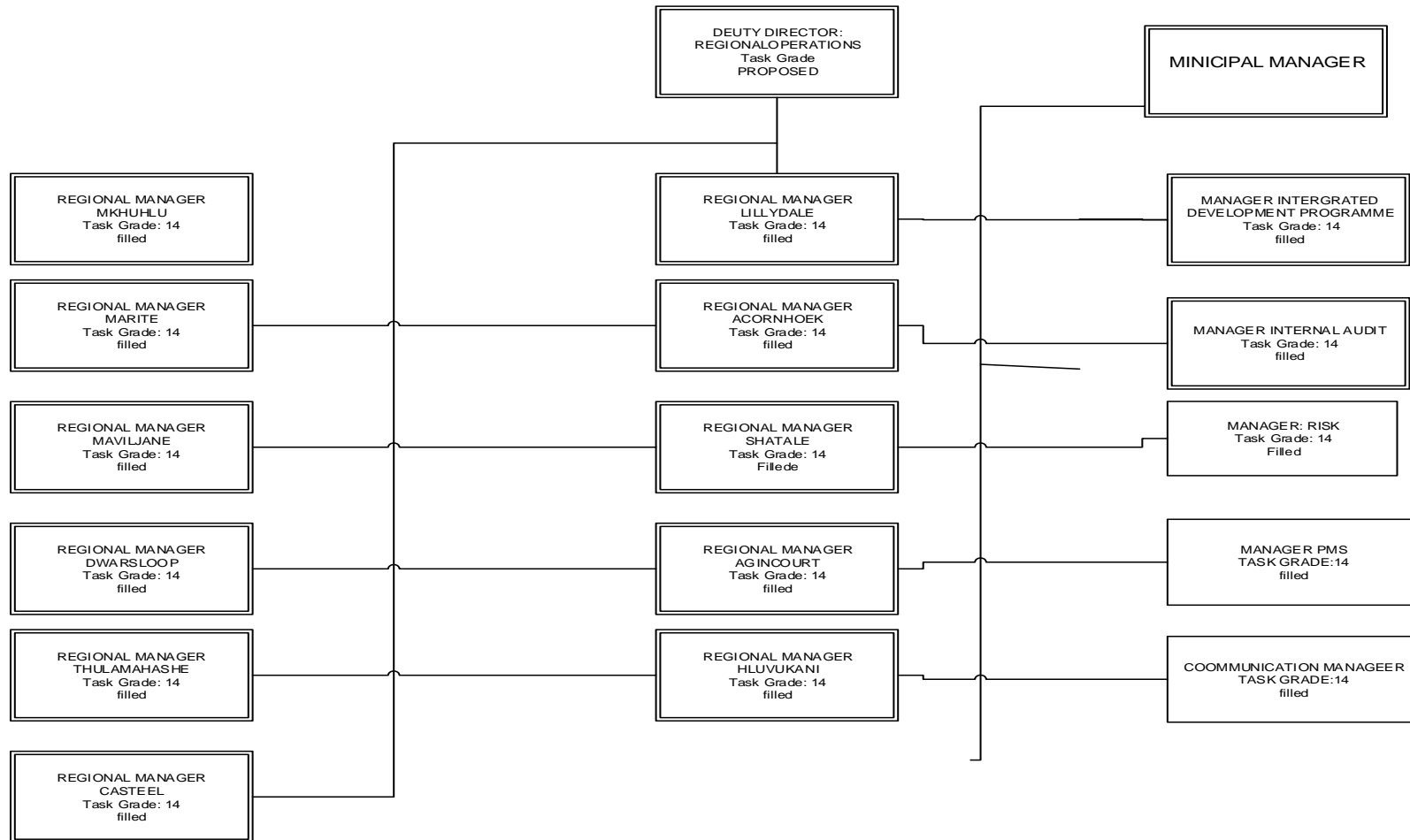
**Organogram  
Political structure**



### Bushbuckridge Local Municipality Municipal Manager's Office: Directors



**Bushbuckridge Local Municipality  
REIONAL OPERATIONS & MM (1)**



**Table 23: Municipal Organogram**

Number of posts	Employment Equity (M/F)		Total
	Male	Female	
All Filled posts	594	444	1038
Section 56	3	2	5
Managers	39	10	49
Officials			
Vacant			
Disabled	7	5	12

## 5.2. Human Resources (HR) Strategy

The development of HR Strategy and its implementation plan is a requisite of the IDP. The strategy serves as a framework and guide to HR functions. The development and implementation of the HR Strategy is meant to create an enabling environment that will assist towards improving service delivery. An amount of R1 000 000 is budgeted for the development of HR Strategy during 2018/19. However, there will be future financial need for the implementation of HR Strategy imperatives.

### Recruitment and Selection

The objective of the Recruitment and Selection Unit is to provide staff the through implementation of the Recruitment and Selection as well as the Promotion and Transfer policies. The unit is also responsible for compliance with the Employment Equity Act 55 of 1998. The structure of the unit comprises of a manager, 11 officials that covers Labour relations, Skills Development and Employment equity. A challenge of an Inability to meet the Employment Equity targets, to deal with the challenge some measures are being employed where all selection panels are encouraged to appoint female employees (on merit).

### Occupational Safety

The objective of the Occupational Safety section is to promote health by providing the employees with ongoing education, information and communication in all health related aspects. They are also encouraged to be proactive about their health and modify their lifestyle for their own health benefits. The section has a responsibility of ensuring a safe work environment of all the employees at work and safety during operations. This is to comply with the Occupational Health and Safety Act 85 of 1993, Medicine and Related Substances Control Act 101 of 1965, Employment Equity Act 55 of 1998 and the Compensation of Occupational Injuries and Diseases Act 130 of 1993.

### Organizational Development

The objective is to provide organisational design services to ensure that BLM has the most appropriate structure and improved work processes to achieve the goals of the organization. This is done through facilitating processes, advising management and departments about the most appropriate structures to be effective at BLM.

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 are aimed at equipping the local youth with skills so they can be employable or be able to become entrepreneurs.

### **Anti- Fraud and Corruption**

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.

## **5.3. Committees**

### **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 28<sup>th</sup> 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 Cllr AM Mapiyeye. 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 24<sup>th</sup> August 2016 with the Council resolution number: **BLM/07/24/08/16/2016/17**. 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><b>Economic Development Planning And Environment</b> <b>MMC: Clr Malomane Leonard Mphikelele</b></p> <p>Sihlabela Helman Ezekiel Makhubela Oscar Samson Mthombeni Isaiah Leonard Thabane Nonhlanhla Priscilla Mathebula Girly Mashava Ivy Nkove Salia Magreth Mashile Elsina Trifie</p>	<p><b>Social Development</b> <b>MMC: Clr Mokoena Krisjan</b></p> <p>Nkuna Lot Mkhungeni Khoza Luzile Engrate Maatsie-Mlambo Vernecia Thandiwe Lekhuleni Mathalaza Lizah Mokome Mobu Prudence Mnene Filita Mathebula Mavis Tivane Nelson Wisane Thobakgale Hamilton Phillip</p>
<p><b>Corporate Services</b> <b>MMC: Clr Mathebula Sylvia</b></p> <p>Malibe Lebelelang Reineck Malibe Tiny Dikeledi Ndlovu Lodrick Shilane Michael Phili Mathebula Asnath Maduva Mbandze Freddy Magezi Kulani Mnisi Mkoli Louis Mokone Dalas Malahle Canny</p>	<p><b>Sports, Arts, Culture &amp; Heritage</b> <b>MMC: Clr Nkuna Violet</b></p> <p>Mkhonto Victor Melton Siwela Punkie Florence Sedibe Raymond Tafola Matjia Kgotlelelo Richard Zitha Robert Secheni Gumede Malamule Prince Phelepe Martina Sphelele Mokoena Patrick Delta Nkuna Softry Sibusiso</p>
<p><b>Finance And Supply Chain</b> <b>MMC: Clr Selowe Phineas Tinyiko</b></p> <p>Nxumalo Themba Arnold Ngomanethembinkosi William Mzimba Virginia Nkhensani Mhlaba Rabie Shikwavo Mgwena Madala Jan Kubayi Prित्रicia Mashilone Shila Motlagomang Qhibi Rhulani Mashego Daniel Pilane Khunjulwa Pearl •</p>	<p><b>Municipal Works</b> <b>MMC: Clr Malandule Bhunu Witness</b></p> <p>Nyundu Eckson Mbanzu Sambo Gramlefokisi Donald Mdluli Duladula Vanryn Mathebula Obert Mkansi Winny Meriam Malele Esther Dimphe Seerane Allios Mhaule Luther Dube Inkie</p>
<p><b>Safety And Security, Transversal, Public transport</b> <b>Transport Portfolio: MMC Clr Sithole Lindiwe</b></p> <p>Pilane Khunjulwa Pearl Shilakoe Cecil Lishaba Pienaar Mohlabini Million Mkheyi Chiloane Billy Ndlovu Mavis Lorrane Mathebula Girly Nonyane Dudu Constance</p>	

<p>Hlathi Xikosi</p> <p style="text-align: center;"><b>Ethics Committee</b> <b>Chairperson: Clr Khoza Luzile Engrate</b></p> <p>Moropane Belinda Dina Malibe Tiny Dikeledi Ndlovu Mavis Lorraine Mzimbavirginia Nkhensani Mashego Daniel Mathebula Mavis</p>	<p style="text-align: center;"><b>MPAC Committee</b> <b>Chairperson:Clr Mapiyeye Mandla Adolf</b></p> <p>Shilakwe Moloko Cecil Hlathi Xikoi Ernest Dube Khangezile Inkie Mashaba Ivy Shadow Mashiloane Shila Motlagomang Tibane Nelson Wisane Mzimba Virginia Khensani Mgwena Madala Jan Mnisi Mkoli Louis Sihlabela Helman Ezekiel Mthisi Cutberry Robert</p>
<p style="text-align: center;"><b>Service Delivery Committee</b> <b>Chairperson: Clr Malebe Lebelelang Reineck</b></p> <p>Ngomane Thembinkosi William Mathebula Asnath Maduva Sambo Gram Lefokisi Donald Mokone Senias Dallas Nonyane Dudu Constance Nyundu Eckson Mbanzu Thabane Nonhlanhla Priscilla</p>	<p>Labour Forum All Directors 3 Mayoral committee members 8 SAMWU representatives 3 DEMAWUSA representatives 1 IMATU representative</p>

### Labour Forum

The municipality has a Labour forum that has labour party representatives from SAMWU, IMATU and DEMAWUSA. Also part of the forum is municipal councillors and officials. The structure meets quarterly on a normal basis unless there are pressing issues to attend to that must go to council.

### Ward Committees

Ward committees were established in terms of section 72 of the Municipal Structures Act of 1998, to assist with the Ward councillors to carry out their duties to the community. Bushbuckridge Local municipality established the ward committees between the periods of September 2016 to January 2017 after the Municipal council resolved to deploy Councillors to lead the establishment of the committees. A report on the establishment of ward committee members was tabled to council on the 27<sup>th</sup> August 2017 with **BLM/21/27/09/16/2016/17**

All the 38 wards have established their ward committee structures. The municipality together with the department of Cooperative Governance and Traditional Affairs (**COGTA**) provided an induction workshop to all ward committee members over two weeks where they divided the sessions into three clusters (North, Midlands and South). The municipality makes out of pocket expenses to all ward committee members as gazzetted by government.

#### 5.4. **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

#### 5.5. **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 (city of Mbombela, Nkomazi 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.

### **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.

### **5.6. Information Technology**

Bushbuckridge Local Municipality established an Information Management Unit with the main objective to manage the planning, development, evaluation, coordination, implementation and maintenance of Wide Area Network (WAN) Information Technology (IT) system initiatives that support organization in meeting its strategic objectives and goals in service delivery. The unit must ensure the alignment is achieved between the IT initiatives (which is IT Strategy) and business strategy (that is the IDP – Integrated Development Plan). The unit is responsible to build and maintain the network infrastructure. In so doing the data management is inherent together with systems analysis as major functions.

BLM has implemented systems internally at head office and shared others with its regional offices. There are requirements for reporting to National and Provincial government and hence implementation of systems is key to meet these requirements. At minimum, the following systems are implemented at for major business processes and functions:

- Financial Management System (Pastel Evolution)
- Electronic Document Management System
- Geographic Information System (GIS – ArcGIS ESRI)
- Payroll {Human Resource} System (VIP)
- Performance Management System

### **5.7. Auxiliary**

The Auxiliary unit under the corporate services directorate covers fleet, records management and Administrative Support services for the municipality. The records management is in the process of moving from manual paper records to electronic records with the assistance of the Information Technology (IT) unit that will take approximately three (3) years for fully transformation. This will assist in office space as there are many files in the offices. The Municipality is in the process of moving from the normal line telephones to VOIP (Voice over Internal Protocol) which converts outgoing phone calls into data that zips through high speed internet connection.

The fleet management is fully functional though more fleet is needed to cover all corners of the municipality when it comes to service delivery. In order for Council to function and execute its core responsibility, a requirement being a support aid in the form of fleet was identified. This is a support aid which requires both acquiring and then maintaining.

The BLM's fleet which can be categorized as follows:

**Table no:**

Type of vehicle	Number of vehicle
Graders	8
Front Loader	1
TLBs	3
Water tanker	18
Refuse compactor	5
Skip loader	3
LDVs	29
Sedans	18
Trailers	4
Fire fighters trucks	3
Tipper trucks	2
Refuse supplement trucks	6
Tractors	3
High up truck (Electrical vehicle)	1
Low bed	1
<b>Total</b>	<b>105</b>

## 5.8. Institutional Plans and Sector Strategies

Sector Plan/Strategy	Status	Scheduled date/Review date	Council resolution no.
Spatial Development Framework	Adopted	2010	
Draft Land use management scheme	Adopted	12/05/2016	BLM/119/12/05/16/2015/16
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	

Sector Plan/Strategy	Status	Scheduled date/Review date	Council resolution no.
Integrated Transport Plan	The municipality is using the District Plan		
Performance Management Policy	Adopted	12/05/2016	BLM/118/12/05/16/2015/16
HIV/AIDS Strategy	Adopted	2009	Under review
Land Use Management Systems	Adopted	01/11/2013	BLM/33/01/11/13/2013/14
Comprehensive Infrastructure Plan	The municipality is using the District Plan		
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	
Employment Equity Plan (EEP)	Adopted	December 2009	BLM/17/12/11/2009
Integrated Development Planning (IDP)	Adopted	29/05/2016	BLM/126/26/05/16/2015/16
Integrated Municipal Safety Plan	Adopted	2013	BLM/12/22/08/13/2013/14
Municipal Budget	Adopted	26/05/2016	BLM/138/26/05/16/2015/16
Human Resource strategy	Adopted	12/05/2015	BLM/108/12/05/16/2015/16
Organisational structure	Adopted	26/05/2016	BLM/121/26/05/16/2015/16
Amended Process Plan	Adopted	26/05/2016	BLM/125/26/25/16/2015/16
Work Skill Plan	Adopted	12/05/2016	BLM/111/12/05/16/2015/16

## 5.9. Institutional Policies

Policy	Status	Council resolution
Training policy	Adopted	
Travelling Allowance Policy	Adopted	BLM/73/24/02/16/2015/16
ICT Policy Development	Adopted	BLM/41/04/11/15/2015/16
Memorial Policy	Adopted	BLM/107/12/05/16/2015/16
Policy on possession of Fire-Arms	Adopted	
Whistle blowing 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/149/26/05/16/2015/16

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<b>Policy</b>	<b>Status</b>	<b>Council resolution</b>
Retirement Policy	Awaiting adoption by Council	
Accounting Policy	Adopted	
Recruitment and Selection Policy	Adopted 2009	
Dress-Code Policy	Adopted	
Sexual Harassment Policy	Adopted	
Information Technology Security Policy	Adopted	
Risk Management Policy	Adopted	
Fixed Assets Management Policy	Adopted	
Probation Policy	Adopted	
Induction 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	BLM/140/26/05/16/2015/16
Records management Policy	Adopted	
Tariff and rates policy	Adopted	BLM/141/26/05/16/2015/16
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
Cash collection and investment policy	Adopted	BLM/144/26/05/16/2015/16
Credit and debt collection policy	Adopted	BLM/139/26/05/16/2015/16
Virement Policy	Adopted	BLM/137/26/05/16/2015/16

## CHAPTER 6: SPATIAL DEVELOPMENT FRAMEWORK

This Chapter looks at how the municipality is spatially divided and where certain projects development will be located.

The Spatial Planning and Land Use Management Act, 16 of 2013 (SPLUMA). SPLUMA requires each municipality to develop a Spatial Development Framework (SDF). Section (12) (a) of the SPLUMA requires that Spatial Development Frameworks (SDFs) be compiled by all spheres of government for their areas of jurisdiction, hence the compilation of an SDF for Bushbuckridge Local Municipality is in terms of the Act.

With regard to municipal SDFs, SPLUMA section 20 provides that municipal SDFs be compiled as part of a municipality's Integrated Development Plan (IDP) in accordance with the provisions of the Municipal Systems Act, 32 of 2000, while section 21 details the content of a municipal SDF.

Bushbuckridge Local Municipality's (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 2017/2018 financial year through the assistance of DRDLR. SPLUMA requires that the municipality should review its SDF every five year. The municipality is currently reviewing its SDF should be finalized in June 2017. The SDF sets the strategic development direction for the area.

The SDF recognizes Bushbuckridge, Acornhoek, Thulamahashe and Mkhuhlu as the main urban nodes of the local municipality. Additionally primary nodes identified for development are Casteel, Shatale/ Dwarsloop, Hluvukani, Agincourt, Kildare and Marite. Several transportation hubs have been also identified with three main hubs being located at Acornhoek, Thulamahashe, Mkhuhlu and Bushbuckridge CBD. Nodes are identified as areas where development is concentrated.

These nodes are the structuring elements of the municipality and can contain both a mixed or single land use. These Nodes are linked via a number corridors as they are crucial to the development of its area. Corridors contain a variety of transportation modes and intense land uses. Corridors are expected to contribute to the economic development of the municipality and be enabler for service delivery.

All corridors including primary routes, secondary routes, arterial roads and rail transport are seen to play a significant role in the growth and development of the municipality. 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.

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 Gate 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 9: Strategic Development Areas (SDAs)**

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

- **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.

### Geographic Information System

The mission of the GIS Unit is to provide spatial information and support to all users both internal and external inclusive of all citizens in order to facilitate informed decision-making and enable users to achieve their objectives.

This GIS Unit provides the technological vision and leadership to deploy appropriate spatial technologies that will contribute towards an enriched community of BLM. It re-invent, re-engineer, and streamline municipal operations wherever spatial technology can contribute towards increased efficiencies, increased effectiveness, and reduced costs.

The Municipality has adopted a GIS Policy which its aim is to:

- a) Ensure standardization on the use of GIS with a view of maximizing its benefits.
- b) Provide a process for access to both information contained in the BLM GIS unit as well as map and data products developed by the system;
- c) To guarantee compliance to all legislative requirements relating to the handling and dissemination of spatial and related information, Legislations such as *Spatial Data Infrastructure Act, Act no 54 of 2003* and *Promotion of Access to Information Act, Act No.2 of 2000*.

The municipality has an effort to build and maintain a spatial information system to provide more efficient service to its citizens and clients. It is the intent of the BLM to provide access to spatial information as permitted or required by law. It should be noted that the *Promotion of Access to Information Act, Act No.2 of 2000* requires the organs of state to make all public records available to the public. Hence the municipality has concluded that the main objectives governing the adoption and use of GIS should be:

- Increased efficiency and effectiveness in the delivery of the municipal service delivery
- Improve data and information integration at all municipal directorates

Encourage data sharing where ever possible at all levels of government; easy consistent and effective access to geographic information; and promote use of geographic information and tools as widely as possible.

## CHAPTER 7: BASIC SERVICES AND INFRASTRUCTURE

This chapter looks into one of the constitutional mandates which dictate that local government must ensure provision of basic services to the communities.

### 7.1. 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 1<sup>st</sup> 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, 146 720 households as per WSDP with 44 720 (30%) households without access to water and 102 000 (70%) households have access to water in their yards. The municipality has completed the Acornhoek bulk as well other major bulks. In terms of the master plans the bulk water is 98% 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. In 2016/17 financial year the municipality managed to reticulate 21 243 households and in the 2017/18 financial year the municipality intends on reticulating a further 10 543 households and a backlog of 12 786 households will be implemented on the outer years. Water tankers are used to deliver water to areas with a pressing shortage of water.

The municipality has budgeted R329 000, 000 for the 2018/19 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 10: basic service delivery standards and reasons for lack of service**

Ward	Settlement	Type of service	Reasons for lack of service
01	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.
12	New forest A&B, Orinocco A,B,C	Bulk supply and water reticulation	bulk water supply

Ward	Settlement	Type of service	Reasons for lack of service
19	Sigagula,	Bulk supply and water reticulation	Awaiting water reticulation
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, Welverdien	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply

### Water Services Development Plan (WSDP)

The municipality has developed water services development plan which was adopted by council in 2010 which is under review, 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 30% does not meet RDP standard. More than 30% of the households do not have access to potable water, 70% rely on tap water, while 25% rely on boreholes and 5% 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

### **Blue and Green drop**

Bushbuckridge Local Municipality has a responsibility to provide potable water and a basic sanitation service. Blue and green drop programme was developed to monitor the performance of the WSA's in providing (water service). Blue and drop certification programme allows for protective management and regulation of drinking water quality and waste water management based upon legislated norms and standards. Blue and green drop situation in Bushbuckridge is considered critical from a regulatory view. The Municipality must ensure that it uploads data on the BOS, develop water safety plans for plants that do not have them and ensure that samples are done regularly at the confirmation assessment. Two municipal plants that are critical are under refurbishment and the others were is doing route maintenance to maintain the status.

### **7.2. Sanitation**

The municipality has five sewage treatment plants, which are operating. These are Acornhoek treatment, 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 water e.g. R293 towns. Other than the R293 towns the municipality is largely rural therefore Enviro Loo 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

#### **Sanitation Service delivery backlog**

Bushbuckridge Local municipality has, 146 720 households as per 2016Community survey and 83 215 (56%) 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 R12 000, 000 for the 2018/19 financial to fast track the implementation of the projects identified in the municipal IDP document. In BLM 95% of the residents have access to sanitation. 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 114: Sanitation

Local Municipal area	Number of households without toilets		Share of total households	
	2011	2016	2011	2016
<b>Bushbuckridge</b>	16966	7 178	12.6%	5.2%

Source: Mpumalanga Department of Finance and Economic development

### 7.3. 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 and Department of Energy, the Municipality sufficiently provides the community with acceptable standard of electricity, with 98% of the households electrified, 0.8% uses paraffin, 1.8% 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.

Table 25 Electricity connections

Local Municipal area	Number of households not connected*		Share of total households	
	2011	2016	2011	2016
<b>Bushbuckridge</b>	7 783	2 921	5.8%	2.1%

Source: Mpumalanga Department of Finance and Economic Development

### 7.4. 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

### 7.5. 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.

### 7.7. Human Settlement

The Bushbuckridge Local Municipality as a declared nodal point, has in terms of the adopted housing chapter that has to be reviewed, prioritized the allocation of housing units to all earmarked wards as per the need on the ground. As the municipality is facing a provision of adequate and sustainable human shelter (housing) backlog, this extensive problem has been exaggerated by the lack of well suitable and located land for the implementation of integrated human settlements development; shortage of serviced stands and inadequate provision of housing subsidies by the Provincial Department of Human Settlements.

Based on the influx and escalating number of people who needs an adequate and sustainable human shelter, the Municipal Human Settlements & Building Unit is experiencing a high

number of backlog through the initiated new waiting list system of capturing the different housing typology of beneficiaries called **National Housing Needs Register (NHNR)** of which currently is **25 855** for the entire jurisdiction. It is the guideline for all municipalities that is controlling the processes of allocation of units according to the database by National Department of Human Settlements.

The municipality has to work collectively to consolidate the waiting list through consultation of all structures such as *Ward Councilors, Ward Committee's, CDW's and NGO's, Tribal Authorities as well Municipal Officials i.e. Human Settlements & Building and Town Planning* by ensuring that all different housing typologies applicants are accommodated within the NHNR database.

The municipality has a Sector Plan called Housing Chapter that was adopted by Council in 2009 of which it need to be reviewed based on the number of issues such as the new demarcation, number of wards currently, influx and the escalation of needs.

The implementation of Integrated Human Settlements will address the shortage of an adequate and sustainable human shelter (RDP's), fully serviced sites for high density and Gap Market (Middle Income Housing) with fully infrastructures in the five new township establishment i.e.

**Table 26: Traditional authority connections**

<b>Township Establishment Areas</b>	<b>Tribal Authority</b>	<b>Number of Sites</b>
Lillydale - A	Jongilanga	655
Lehumo	Moreipuso	607
Burlington - A	Mnisi	652
Kumana	Amashangana	517
Rooiboklaagte - C	Setlare	654

In addition to the above the engagements of other Tribal Authorities for securing the well located land for the implementation of integrated human settlements will ease the stress for people of Bushbuckridge. The area itself will be well developed, including *Greenvalley Mamokutu, Mkhuhlu Eco-Estate* etc.

## **Municipal Building**

The refurbishment and maintenance of Municipal Buildings and Municipal Community Halls to be in compliance with National Building Regulation and Building Standards Act 103 of 1977 by promoting a safe and healthy environment by preventing healthy hazardous as per Occupational Health and Safety Act.

## **7.8. 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 R110 000,000 for the 2018/19 financial year for paving of streets and maintenance of existing infrastructure.

**Table 12: Road infrastructure**

Total km	Tarred km	Gravel km
4650	1057	3593

**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. Passenger trains no longer pass through the municipality since 2011 and trains only transport goods.



## **CHAPTER 8: LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENT**

### **8.1. Local Economic Development and Environment**

This chapter looks into issues of Economic development and environment, on how the municipality needs to stimulate economic development and as per Constitution to promote a health and safety environment.

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.

#### **LED Strategy/Forum**

The Municipal LED strategy was adopted in 2010 and is currently under review as it's outdated. The strategy is aligned to the Integrated Development Plan and Spatial Development Framework as the master plans of the Municipality. The strategy is the compass of the institution in terms of economic development concentrating mostly on poverty alleviation and unemployment. It is also aligned to provincial economic strategies or plans. Most of the projects in the strategy are/will be implemented by sector departments. The private sector also plays an integral part in the economy of the municipality thus a high number of employment opportunities come from that sector. It made it imperative for the institution to thoroughly engage the sector when drafting the strategy.

Through the strategy and LED forum was established which is headed by Member of Mayoral Committee (MMC) of Economic Development, Planning and Environment. The Forum sits at least once quarterly. The forum has six (6) sub committees which are:

- Agriculture
- Tourism and conservations
- Mining
- Commercial and retail
- Manufacturing
- Transport and communication

The main challenges facing the implementation of the strategy are:

- Land claims- most areas in the municipality are under land claims and that has halted most projects mostly those funded by the private sector
- Land Invasion- large part of the municipality's land is under traditional authorities' leadership and that hampers the planned projects as the authorities sell land which is earmarked for economic projects
- Funding- as mentioned most of the strategy's projects are implemented by sector departments and funding is a challenge as departments don't only fund this municipality. The municipality is in the process of exploring other funding avenues other than from other sources than sector departments.

## 8.2. Tourism

Tourism, as already cited above, has a great potential of stimulation of economic growth, taking into account that Kruger National Park (KNP), Manyeleti and various renowned private nature reserves such as Mhala-Mhala, Sabie-Sabie, Phungwe and others are within the borders of the municipality. 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.

Table 27 GDP

Region	Total tourism spend (R-million)		Tourism spend as % of GDP (current prices)	
	2011	2015	2011	2015
<b>Ehlanzeni</b>	<b>8 355</b>	<b>12 133</b>	<b>12.8%</b>	<b>14.1%</b>
Thaba Chweu	950	1 431	14.0%	16.4%
Mbombela	3 697	5 236	10.3%	11.4%
Umjindi	156	221	2.7%	2.9%
Nkomazi	1 581	2 326	21.2%	23.3%
Bushbuckridge	1 970	2 920	21.4%	22.0%
<b>City of Mbombela*</b>	<b>3 853</b>	<b>5 457</b>	<b>9.2%</b>	<b>10.1%</b>

Source: Department of Economic development and Finance Mpumalanga SERO report 2017

## 8.3. 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.

## 8.4. Gross Domestic Product

The Municipality's economic contribution towards the provincial Growth Domestic Product (GDP) continues to grow at a moderate rate.

### 8.5. Economic sectors performance

It is a worrying factor that community services (government) is the leading industry with employment with 42.2% and trade (20.6%). There a huge concern that the industries with potential which is Agriculture and Tourism are not contributing as much as expected. The municipality does not have minerals for mining there's only sand mining activities.

Table 28 Economic sector performance

Local municipal area	% contribution to Mpumalanga economy 2015	Average annual economic growth 1996-2015	Average annual economic growth 2015-2020
Emalahleni	20.9%	2.4%	1.9%
Mbombela	15.4%	2.9%	1.2%
Govan Mbeki	14.8%	1.5%	1.9%
Steve Tshwete	13.4%	2.7%	2.1%
Bushbuckridge	4.3%	0.7%	1.7%
Msukaligwa	4.2%	2.5%	1.0%
Lekwa	3.7%	1.7%	2.3%
Victor Khanye	3.2%	5.2%	2.5%
Thaba Chweu	3.1%	2.7%	1.2%
Nkomazi	3.1%	1.6%	1.5%
Mkhondo	2.7%	3.6%	1.8%
Thembisile Hani	2.7%	3.1%	2.0%
Umjindi	2.5%	2.4%	1.2%
Chief Albert Luthuli	2.4%	2.8%	1.0%
Emakhazeni	1.0%	2.0%	1.1%
Dr Pixley Ka Isaka Seme	1.0%	1.9%	1.3%
Dr JS Moroka	0.7%	-4.7%	0.9%
Dipaleseng	0.7%	1.9%	0.4%

Source: Department of Economic development and Finance Mpumalanga SERO report 2017

The Municipality is number four in the province in terms of contribution to the GDP with a contribution of 4.3% which is an improvement compared to a period from 1996 – 2015 which was on 0.7% contribution. It is projected that for the next five years (2015-2020) it is projected that the contribution will be 1.7%.

### 8.6. Community Works Programme (CWP)

The CWP started in Bushbuckridge, one of South Africa's identified poverty nodes in July 2009 and build up to 2850 participants by January 2017. The work selected was done through a Participatory Rural Appraisal (PRA) village needs assessment in all 39 sub-sites / villages from 28 wards. The programme seeks to address social and economic upliftment of distressed communities which lead into improved service delivery to those communities. The programme is in four traditional councils:

- Mnisi Traditional Authority
- Malele Traditional Authority
- Setlhare Traditional Authority
- Mathibela Traditional Authority

The work done is divided into 5 subsections:

- Health
- Education
- Environment
- Social
- 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.

### **8.7. Expanded Public Works Program**

The EPWP is headed by the EPWP champion Mr. TD Chavane

Bushbuckridge Municipality has its EPWP Policy and the purpose is to provide a framework within which the municipality and its departments implement the Expanded Public Works Programme (EPWP). This policy document is aimed to provide an enabling environment for the municipality to increase the implementation of EPWP, through the re-orientation of the line budget function and channelling a substantial amount of its overall annual budget allocation and human resources towards the implementation of EPWP. Through this policy the municipality is aimed to achieve the following objectives:

- To have **EPWP as an approved delivery strategy** for projects implementation, employment creation and skills development; by ensuring that EPWP guidelines and principles are adhered to in the implementation of any municipal project.
- To inform all Departments and Units within municipality on how their functions should contribute towards achieving the EPWP objectives; (**clarify the support function roles** further within municipalities e.g. finance, corporate service) (Acknowledge that the model varies)
- To entrench the **EPWP methodology within the IDP**;(acknowledge EPWP in the IDPs)
- To **develop skills** within communities through on-the-job and/or accredited training of workers and thereby developing sustainable capacity within communities;

- To **capacitate SMME's** and emerging contractors within local communities by facilitating the transfer of sustainable technical, managerial and financial skills through appropriate Learnership Programmes and SMMEs development initiatives;
- Re-engineer how the planning, design and implementation programmes/projects within the existing municipal operational and capital budgets in order, to **maximize greater employment opportunities** per unit of expenditure To maximise the percentage of the municipal's annual total budget spent and retained within local communities by promoting the procurement of goods and services from local manufacturers, suppliers and service providers.

The municipality has **R4 000 000** for 2018/19 financial year with a projected 200 people to be employed. The programme covers the following:

- Road Maintenance
- Parks and beautification
- Refuse removal
- Tourism monitors (safety)

## CHAPTER 9: COMMUNITY SERVICES

This chapter looks at all social related issues in the municipality as well community facilities

### 9.1. 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 unit 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

#### Percentage of disability

Table 30: 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.

#### 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.

### 9.2. 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.

### **9.3. Licensing**

The Municipality has six (6) DLTCs in Hluvukani, Acornhoek, Shatale, Thulamahashe, Bushbuckridge and Mkhuhlu that have been established in terms the E-Natis framework.

### **9.4. 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 2013. The plan assists the municipality on how to deal with disaster.

#### **Objectives of the plan**

The main objective of the Disaster Management Plan is to identify risks/hazards which could impact negatively on the lives of the community in Bushbuckridge Local Municipality and development of mitigations strategies and to ensure that the IDP document is authentic, if the disaster plan is available.

#### **Other objectives are as follows:**

- preventing or reducing the risk of disasters
- mitigating the severity or consequences of the disasters
- Emergency preparedness.
- A rapid and effective response to disasters
- Post-disaster recovery and rehabilitation

#### **Hazards/Risks and intervention**

The risks/ hazards that have been identified in the disaster management plan should be prioritized and intervention strategies be developed in the form of projects and awareness campaigns involving co-ordination with relevant role players. In the 2016/17 financial year seven (7) community awareness campaigns have been conducted in various wards.

The budget for disaster management is for purchasing of relief materials, such as food, blankets and for awareness campaigns and other related emergency relief during disaster. The major projects, such as destroyed bridges, streets and housing should be addressed by the municipality Technical Department and the sector departments, depending on their competences. Hence each and every sector departments must have budget available to address disastrous events according to their competences.

### **9.5. 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.

### **9.6. Waste Management**

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 community members who have refuse removed by the



Municipality once a week are 17873, and those that is removed more than once a week are 3723 but the most are the ones who use their own communal dump which is at 467290 this is due that the municipality is mostly rural.

**Table 30: Waste removal**

<b>Type of waste removal</b>	<b>Number of community members receiving service</b>
Removed by local authority/private company/community members at least once a week	17873
Removed by local authority/private company/community members less often than once a week	3723
Communal refuse dump	16660
Communal container/central collection point	1867
Own refuse dump	467290
Dump or leave rubbish anywhere (no rubbish disposal)	33493
Other	7854

*Source: STATS SA CS 2016*

### **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.

### **Climate Change**

Climate Change refers to any significant change in the measure of usual weather lasting for an extended period of time. Over the past century, human activities have released large amounts of carbon dioxide and other greenhouse gases into the atmosphere. The gases

trap heat within the atmosphere, which includes major changes in temperature, precipitation, rising sea levels, severe weather events, droughts or wind patterns, among other effects, that occur over several decades or longer.

**Climate change affects everyone; hence it's everyone's business:** The choices we make today will affect the amount of greenhouse gases we put in the atmosphere, in the near future and for years to come. Human societies have adapted to the relatively stable climate. A warming climate will bring changes that can affect our water supplies, agriculture, power and transportation systems, the natural environment and even our health and safety.

**We can make a difference if we start today:** You can take steps at home, on the road and in your office to reduce greenhouse gas emissions and the risks associated with climate change. Combating climate change would require substantial and sustained reductions in greenhouse gas emissions which together with adaptation can limit climate change risks. Adaptation and mitigation actions are complementary for reducing and managing the risk of climate change. These strategies shall be strengthened by common enabling factors, including effective institutions and governance, provision of adequate finance, innovation and investment in environmentally sound technologies and infrastructure

## CHAPTER 10: ORGANISATIONAL PMS, INTERNAL AUDIT, IDP AND RISK MANAGEMENT

### 10.1. Organisational PMS

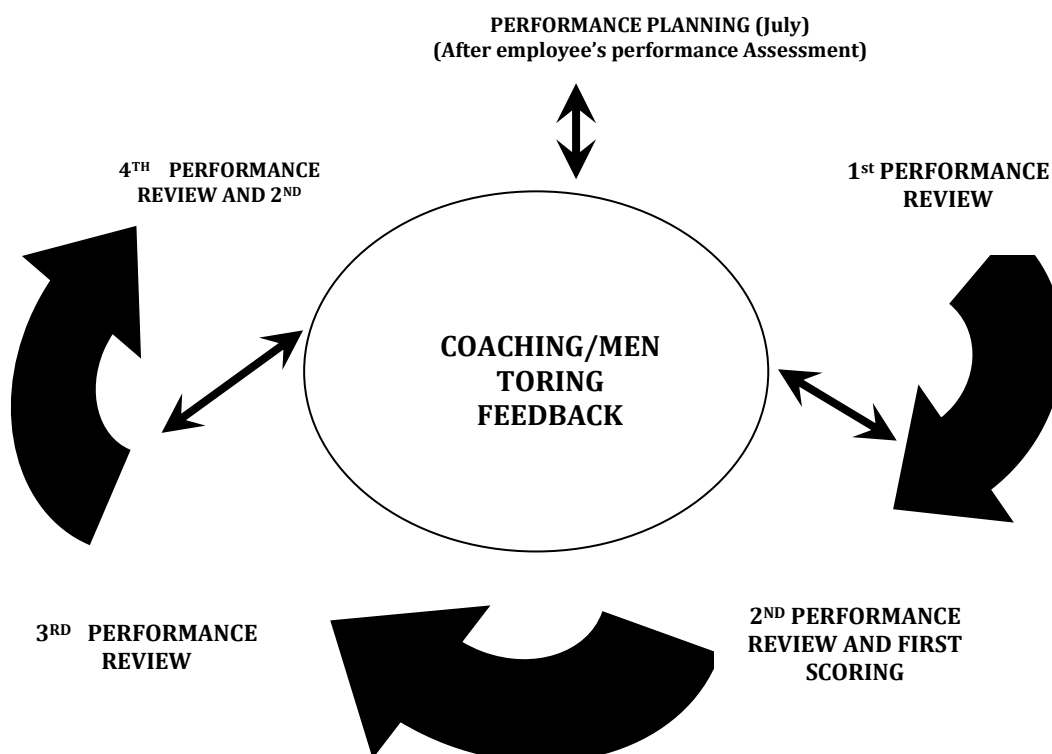
A Performance Management system framework/policy was adopted by June 2013 and review during the Council sitting that was held on the **22 August 2013 (Council resolution no.BLM/02/22/08/13/2013/14)**. This is a milestone towards adequate service delivery with a purpose of providing a system that each 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.

### 10.2. 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.

### 10.3. Role players and stakeholders of PMS

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

### 10.4. PMS structures

PROCESS	STRUCTURES FOR CONSULTATION/ROLE	RESPONSIBLE PERSONS	TARGET DATE
Performance Monitoring	<ul style="list-style-type: none"> <li>• IDP Structures</li> <li>• PMS Task Team</li> <li>• Mayoral Committee</li> <li>• Management</li> </ul>	<ul style="list-style-type: none"> <li>• Ward Councillors</li> <li>• Municipal Manager</li> <li>• PMS Manager</li> </ul>	Continuously

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

### 10.5. Municipal Performance Report

Quarterly reports are used to monitor the performance throughout 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)**

### 10.6. Audit committee

BLM has an established Audit Committee which is appointed by Council and chaired by Ms N Maseko 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.

## 10.7. 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.

### 10.8. Auditor General’s Report and the Action Plan

In the opinion of the Auditor General, the Municipality received unqualified report for the 2016/17 financial year, which is it maintained as it was the finding in 2015/16 financial year. The report has found gaps on the following: Restatement of corresponding figures, material losses, material impairment, etc.

Fixed Asset Register – Fixed asset register (FAR) missing information	All asset related information will be shared and exchanged at every sitting by the asset steering committee
VAT returns not submitted timeously	A system will be developed to ensure that the person who prepares the return is the one who submits it in order to encourage monitoring and compliance to submission dates
Cash Flow Statement: Cash flow misstatement	Quarterly Financial Statements will be reviewed by: <ol style="list-style-type: none"> <li>1. Manager AFS and Reporting</li> <li>2. Deputy CFO</li> </ol>

	<p>3. CFO</p> <p>Moreover, at year-end an independent reviewer will be contracted in to review the 12 months Financial Statements.</p>
Misstatement of leave provision	<p>Leave taken relating to a particular month will be capture in the respective month.</p> <p>The capturing clerk before capturing the leave on the system they will verify the dates on the leave book to ensure that accurate days are capture that excludes weekends and holidays,</p> <p>Quarterly verification of leave take will be conducted.</p> <p>In 2017/18 financial period the system will be corrected to ensure that capped leave reflects the days as per the entity's policy,</p>
Interest on debtors	Credit Control and Debt Management policy will reviewed and removed the compound method and add the principal method.
Unauthorized expenditure not investigated	Management will ensure that reported Unauthorised Expenditure is investigated and reports of the investigation submitted to MPAC for further consideration.
Unauthorised Expenditure: Misstatements	Management will on a monthly basis review the entire vote to ensure that expenditure is still within the budget and if overspendings are identified such will be reported to council.
Irregular expenditure – Misstatement of irregular expenditure	List of Irregular Expenditure will be submitted to Council on a quarterly

### Action Plan Schedule

<b>BUSHBUCKRIDGE LOCAL MUNICIPALITY AUDIT ACTION PLAN 2016/17</b>				
Department	Number of findings	Resolved	In progress	Check
<b>SCM</b>	27	13	14	27
<b>EDPE</b>	1		1	1
<b>EXPENDITURE</b>	14	12	2	14
<b>ASSETS</b>	4		4	4
<b>PMS</b>	11	9	2	11
<b>TECHNICAL</b>	10		10	10
<b>COMMUNITY SERVICE</b>	0	0	0	0



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<b>CORPORATE</b>	7	5	2	7
<b>REVENUE</b>	8	6	2	8
<b>BUDGET</b>	4		4	4
<b>AFS</b>	7	7		7
<b>Total findings</b>	<b>93</b>	<b>52</b>	<b>41</b>	<b>93</b>
		55.91%	44.09%	100.00%

## CHAPTER 11: FINANCIAL VIABILITY

### 11.1. Financial Viability

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.

#### **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.

### **Asset 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

## **11.2. Supply Chain Management**

That the municipality's supply chain management policy is implemented in a way that is fair, equitable, transparent, competitive and cost-effective: and that all financial accounts of the municipality are closed at the end of each month and reconciled with its records.

The municipality's Supply Chain Management (SCM) Policy seeks to promote an innovative form of targeted procurement, which will encourage socio-economic transformation within municipality.

### **Functions of the SCM Unit**

- To manage and administer the acquisition/procurement of goods and services for the Municipality.
- To manage the tender processes of the Municipality.
- Manages the Municipality's suppliers/ service provider database.
- Manages possible procurement risks and manages the disposal of municipal goods no longer needed.
- Manages the contracts of the Municipality.
- Ensure compliance to all legislation relating to SCM.
- Develops procurement plans aligned to the budget (Demand Management).

### **Challenges**

- There is a high rate of procurement deviations.
- Then Decentralised procurement system below R30 000 results in weak procurement controls.
- More detailed monitoring of service provider performance is required due to the high level of terminations of suppliers.
- There is overpricing of certain commodities and this needs to be controlled.
- Procurement planning can be improved substantially.
- Supplier development is not structured which leads to SMME's not being sustainable.
- Utilisation of service providers that do not appear on the database.
- A manual and paper-based system of procurement increases the risk of fraud and corruption for procurement below R30 000.
- The risk of irregular expenditure is increased when procurement is decentralised.

### **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.

### **11.3. Revenue Management**

This unit ensures the collection of revenue and the billing of consumers. BLM is expected to generate and collect revenue optimally from all possible revenue sources in order to sustain the activities of the municipality and ensuring service delivery to the community.

**Revenue management** – the key functions of revenue management:

**Billing** - to ensure that all consumers are billed accordingly and the billing statements are correct.

**Data management** – to ensure the integrity of the billing information on the system is accurate and complete

Debtors' management-

**Credit control**- to ensure that all debt owed to BLM is collected, and consumers not affording to service their debts are then registered for the indigent subsidy.

**Cash management and reconciliation** – to ensure that all monies received for services rendered are correctly matched and deposited into BLM's primary bank account, and ensure compliance of MFMA Circular 50 of 2009.

### **Challenges**

#### **Link between property owner and property occupier**

The approved BLM Credit Control and Debt Collection Policy, specifies that the property owner is responsible for all municipal services, hence it is only the property owner who can open a municipal account.

#### **Indigent Registration**

The municipality was declared a nodal meaning it is a rural municipality which has high rates of unemployment. Poverty rates are resulting in high number of indigents. The municipality subsidises indigents on water, electricity and assist in funerals. The municipality has an indigent register that has been approved by council. BLM is struggling to measure consumption on free basic services and water distribution losses accurately. The balance between cost recovery to ensure financial viability of the municipality and affordability on the part of the consumer remains a challenge.

What actions have been taken to better this situation?

- a. Link between property owner and property occupier
  - The Credit Control and Debt Collection Policy has been reviewed
- b. Indigent Registration
  - The ongoing indigent registration campaign aims to assist BLM in ensuring that qualifying indigents within the municipality who cannot afford to pay for services are registered as indigents in order for them to gain access to the indigent subsidies
  - The Indigent Policy has been reviewed, increasing indigent's household threshold income to three times the government social grant excluding child support grant.

The following initiatives have been undertaken in an effort to improve collection rates:

- Billing all billable consumers and issuing monthly statements
- Implementation of the credit control policy
- Engaging an external debt collector to assist with collections for domestic and business consumers
- By laws have been developed and adopted by Council. The enforcement of these bylaws remains a challenge.

#### **11.4. Budget and Treasury Office (BTO)**

##### **Legislation**

Chapter 4 of the Municipal Finance Management Act No. 56 of 2003, Section 16 (1) states:

- 1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.
- 2) The Mayor of the Municipality must table the annual budget at least 90 days before the start of the budget year.

##### **Budget Unit Responsibilities**

The Budget Unit is responsible for preparing the Annual Budget, Adjustment Budget, the unit is also responsible for S72 reporting which entails reporting on the Mid-Year budget and performance assessment during the first half of the financial year. S71 reports entails monthly and quarterly reporting on implementation of the approved annual budget. Budgeting and monthly financial reporting on externally funded and internally funded projects.

##### **Core Functions of the Budget Unit**

- To prepare the Annual Budget
- To prepare the Adjustment Budget
- To prepare the Mid-Year budget and performance assessment
- To develop and update Budget Policy in line with the applicable Treasury regulations
- To assist departments in formulating departmental budgets

- Monthly monitoring of the budget by producing monthly budget versus expenditure report
- To prepare Annual Budget Returns for submission to Treasury
- To submit monthly VAT returns for the institution to SARS
- MSCOA

### **Key Stakeholders**

The Budget unit provides reports to departments relating to expenditure, they are required to scrutinize and correct any misallocations on the reports. The unit is also responsible for sending expenditure reports to National and Provincial Treasury as well as VAT returns to SARS.

### **11.5. Annual Financial Statements**

The accounting and reporting function is responsible for financial reporting monthly, quarterly and annually as well as the co-ordinating of all reconciliation functions and journal adjustments. The maintenance of the audit file and the compilation of the Annual Financial Statements is part of this function.

Functions of the Accounting and Reporting Unit:

- To maintain accounting records in support of financial reports
- To develop and update accounting policies in line with the applicable reporting framework
- To prepare annual financial statements and consolidated annual financial statements in accordance with the applicable financial reporting framework for each year end
- To facilitate the preparation of the audit file supporting the annual financial statements

### **11.6. Asset Management**

Asset Management refers to all activities and processes carried out during the cycle of acquisition or construction, maintenance, renewal or refurbishment and disposal of all resources consumed during the provision of services by the municipality to the communities or customers. These resources are consumed on the basis that there is future economic benefit derived from their consumption or their utilisation results in economic benefit for the municipality.

These resources range from the water and sanitation infrastructure network used to deliver water and sanitation services to households, vehicles used by personnel to maintain the network, tools utilised in the maintenance of the network, equipment used by field and office staff during the delivery of services, furniture used by staff in support of the services to the communities, materials consumed during the construction of service facilities and work in progress in service infrastructure projects.

Capital Assets are classified into the following categories for financial reporting purposes:

- 1. Property, Plant and Equipment (GRAP 17)**
  - Land and Buildings (land and buildings not held as investment)
  - Infrastructure Assets (immovable assets that are used to provide basic services)
  - Community Assets (resources contributing to the general well-being of the community)
  - Housing Assets (rental stock or housing stock not held for capital gain)
  - Heritage Assets (culturally significant resources)
  - Other Assets (ordinary operational resources)
- 2. Intangible Assets (GRAP 102) - Intangible Assets (assets without physical substance held for ordinary operational resources)**
- 3. Investment Property (GRAP 16)- Investment Assets (resources held for capital or operational gain)**
- 4. Assets classified as Held-for-Sale (GRAP 100) - Assets Held-for-Sale (assets identified to be sold in the next 12 months and reclassified as Inventory).**

**TABLE 1: SUMMARY OF DRAFT BUDGET FOR 2018/19 FY**

<b>COMPARISON OF FINANCIAL YEARS BUDGET</b>				
	<b>2017/18 BUDGET</b>	<b>2017/18 ADJUSTED BUDGET</b>	<b>2018/19 DRAFT BUDGET</b>	<b>% INCREASE / DECREASE</b>
OPEX	R 1,028,440	R 1,100,896	R 928,565	-18.56%
CAPEX	R 554,540	R 540,284	R 644,726	16.20%
<b>TOTAL BUDGET</b>	<b>R 1,582,980</b>	<b>R 1,641,180</b>	<b>R 1,573,291</b>	<b>-4.32%</b>
Own Revenue	R 312,319	R 370,519	R 364,405	-1.68%
Grants	R 1,270,661	R 1,270,661	R 1,208,886	-5.11%
<b>TOTAL BUDGET</b>	<b>R 1,582,980</b>	<b>R 1,641,180</b>	<b>R 1,573,291</b>	<b>-4.32%</b>

**TABLE 2: SUMMARY OF GRANTS ALLOCATION IN TERMS OF DORA FOR 2018/19**

<b>Choose name from list - Supporting Table SA18 Transfers and grant receipts</b>				
<b>Description</b>	<b>Ref</b>	<b>2018/19 Medium Term Revenue &amp; Expenditure Framework</b>		
		<b>Budget Year 2018/19</b>	<b>Budget Year +1 2019/20</b>	<b>Budget Year +2 2020/21</b>
<b>R thousand</b>				
<b>RECEIPTS:</b>	1, 2			
<b><u>Operating Transfers and Grants</u></b>				
<b>National Government:</b>		<b>732,898</b>	<b>791,743</b>	<b>853,546</b>
Local Government Equitable Share		720,236	776,728	841,299
Finance Management		2,215	2,215	2,647
Municipal Systems Improvement		-	-	-
EPWP Incentive		4,447	-	-
Integrated National Electrification Programme		6,000	12,800	9,600
Water Services Operating Subsidy		-	-	-
<b><u>Capital Transfers and Grants</u></b>				
<b>National Government:</b>		<b>380,988</b>	<b>414,040</b>	<b>416,314</b>
Municipal Infrastructure Grant (MIG)		365,988	374,040	396,314
Regional Bulk Infrastructure		15,000	40,000	20,000
<b>Other grant providers:</b>		<b>95,000</b>	<b>64,000</b>	<b>67,520</b>
Water Service Infrastructure Grant		95,000	64,000	67,520
<b>Total Capital Transfers and Grants</b>	5	<b>475,988</b>	<b>478,040</b>	<b>483,834</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		<b>1,208,886</b>	<b>1,269,783</b>	<b>1,337,380</b>



**TABLE 3: SUMMARY OF OPERATIONAL REVENUE EXPENDITURE PER DIRECTORATE**

<b>MP325 Bushbuckridge - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal</b>						
Vote Description	Ref	Budget Year 2017/18		2018/19 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand						
<b>Revenue by Vote</b>	1					
Vote 1 - Dept 001 - Budget & Treasury Office		951,415	1,006,414	972,980	1,048,897	1,127,398
Vote 2 - Dept 002 - Corporate Services		4,566	7,766	4,840	5,131	5,387
Vote 3 - Dept 005 - Economic Development, Planning &		6,124	6,124	6,536	6,981	7,330
Vote 4 - Dept 006- Community Support Services		504	504	535	568	596
Vote 5 - Dept 008 - Office of the Municipal Manager		-	-	-	-	-
Vote 6 - Dept 009 - Office of the Speaker		-	-	-	-	-
Vote 7 - Dept 010 - Office of the Mayor		-	-	-	-	-
Vote 8 - Dept 013 - Community Support Services - Tra		24,256	24,256	25,469	26,997	28,347
Vote 9 - Dept 014 - Technical Services - Public Works		14,927	14,927	11,048	13,444	10,276
Vote 10 - Dept 015 - Technical Services - Water		172,636	172,636	171,691	170,108	156,933
Vote 11 - Det 016 - Technical Services - Roads		70	70	80	90	95
Vote 12 - Dept 017 - EDPE - Refuse		7,450	7,450	6,744	7,187	7,546
Vote 13 - Dept 018 - Technical Services - Sewerage		6,831	6,831	7,241	7,676	8,060
Vote 14 - Dapt 020 - Municipal Works - PMU		394,200	394,200	366,125	374,196	396,478
0		-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>1,582,980</b>	<b>1,641,180</b>	<b>1,573,291</b>	<b>1,661,274</b>	<b>1,748,446</b>
<b>Expenditure by Vote to be appropriated</b>	1					
Vote 1 - Dept 001 - Budget & Treasury Office		258,837	200,286	276,465	290,397	304,917
Vote 2 - Dept 002 - Corporate Services		115,758	368,980	440,598	129,106	135,561
Vote 3 - Dept 005 - Economic Development, Planning &		27,344	23,395	33,477	31,085	32,639
Vote 4 - Dept 006- Community Support Services		110,483	78,700	122,262	125,374	131,643
Vote 5 - Dept 008 - Office of the Municipal Manager		32,685	26,385	37,779	38,021	39,923
Vote 6 - Dept 009 - Office of the Speaker		35,041	31,686	37,143	39,372	41,341
Vote 7 - Dept 010 - Office of the Mayor		2,476	2,676	2,955	3,129	3,285
Vote 8 - Dept 013 - Community Support Services - Tra		17,528	13,179	20,481	19,910	20,905
Vote 9 - Dept 014 - Technical Services - Public Works		40,050	36,092	47,267	38,828	40,770
Vote 10 - Dept 015 - Technical Services - Water		318,325	275,621	341,469	361,689	379,773
Vote 11 - Det 016 - Technical Services - Roads		50,176	31,676	54,281	56,426	59,248
Vote 12 - Dept 017 - EDPE - Refuse		6,468	4,468	6,856	7,267	7,630
Vote 13 - Dept 018 - Technical Services - Sewerage		8,018	4,918	8,541	9,054	9,506
Vote 14 - Dapt 020 - Municipal Works - PMU		5,252	4,034	5,567	5,901	6,196
<b>Total Expenditure by Vote</b>	2	<b>1,028,440</b>	<b>1,102,096</b>	<b>908,565</b>	<b>1,155,559</b>	<b>1,213,337</b>
<b>Surplus/ (Deficit) for the year</b>	2	<b>554,540</b>	<b>539,084</b>	<b>664,726</b>	<b>505,715</b>	<b>535,109</b>

**TABLE 4: SUMMARY OF CAPITAL EXPENDITURE PER DIRECTORATE**

MP325 Bushbuckridge - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding						
Vote Description	Ref	Budget Year 2017/18		2018/19 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1					
<b>Capital expenditure - Vote</b>						
<b>Multi-year expenditure to be appropriated</b>	2					
Vote 1 - Dept 001 - Budget & Treasury Office		1,637	1,637	1,719	1,805	1,895
Vote 2 - Dept 002 - Corporate Services		8,440	6,940	11,603	21,478	21,824
Vote 3 - Dept 005 - Economic Development, Planning &		27,683	27,017	35,400	37,170	39,029
Vote 4 - Dept 006- Community Support Services		2,960	2,960	2,700	2,835	2,977
Vote 5 - Dept 008 - Office of the Municipal Manager		213	213	216	218	229
Vote 6 - Dept 009 - Office of the Speaker		309	309	312	314	330
Vote 7 - Dept 010 - Office of the Mayor		309	164	312	314	330
Vote 8 - Dept 013 - Community Support Services - Tra		2,095	2,095	2,216	2,418	2,539
Vote 9 - Dept 014 - Technical Services - Public Works		5,800	800	60	63	66
Vote 10 - Dept 015 - Technical Services - Water		423,616	432,758	400,274	308,600	315,105
Vote 11 - Dept 016 - Technical Services - Roads		46,018	18,113	82,600	86,730	91,067
Vote 12 - Dept 017 - EDPE - Refuse		1,800	4,205	2,600	4,500	4,725
Vote 13 - Dept 018 - Technical Services - Sewerage		19,154	31,157	66,000	69,300	72,765
Vote 14 - Dept 020 - Municipal Works - PMU		14,836	11,916	38,716	36,338	38,155
0		-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	<b>554,870</b>	<b>540,284</b>	<b>644,726</b>	<b>572,084</b>	<b>591,036</b>

**CHAPTER 12: PROJECTS**

**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
9	Basic Services: Water	BLMW009	15	Reticulation and yard meter connection	Bophelong	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
9	Basic Services: Water	BLMW013	15	Refurbishment of water reticulation and yard meter connection	Brooklyn	Provision of Water		Number of households reticulated			10 000 000			MIG	BLM
9	Basic Services: Water	BLMW016	21	Reticulation and yard meter connection	Buffelshoek	Provision of Water	100% completion of households reticulated	Number of households reticulated	13 000 000	50 000 000				MWIG	BLM
9	Basic Services: Water	BLMW020	20	Reticulation and yard meter connection	Cottondale	Provision of Water		Number of households reticulated		9 000 000				MIG	BLM
9	Basic Services: Water	BLMW025	20	Reticulation and yard meter connection	Okkernooit boom A	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
9	Basic Services: Water	BLMW027	19 & 20	Reticulation and yard meter connection	Cottondale (Ka-zitha & Nkomo)	Provision of Water		Number of households reticulated		12 000 000				MIG	BLM
9	Basic Services: Water	BLMW285	15	Reticulation and yard meter connection	Sekwatlaling	Provision of Water		Number of households reticulated			6 000 000			MIG	BLM
9	Basic Services: Water	BLMW030	17 & 18	Reticulation and yard meter connection	Greater Tsakani Khalanyoni Tsakane Madile Fenyani Wits Phuthi Zimbabwe	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households metered	24 000 000					MIG	BLM
9	Basic Services: Water	BLMW033	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	23 000 000				MIG	BLM
9	Basic Services: Water	BLMW034	18	Reticulation and yard meter connection	Mapaleng Green Valley	Provision of Water		Number of households reticulated			8 000 000			MIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
9	Basic Services: Water	BLMW286	18	Reticulation and yard meter connection	Mahashe	Provision of Water		Number of households reticulated			10 000 000			MIG	BLM
9	Basic Services: Water	BLMW038	18	Reticulation and yard meter connection	Mohlatsi	Provision of Water		Number of households reticulated			8 000 000			MIG	BLM
9	Basic Services: Water	BLMW039	17	Reticulation and yard meter connection	Mooiset	Provision of Water		Number of households reticulated		9 000 000				MIG	BLM
9	Basic Services: Water	BLMW040	15	Reticulation and yard meter connection	Morekeng	Provision of Water		Number of households reticulated			9 000 000			MIG	BLM
9	Basic Services: Water	BLMW041	15	Reticulation and yard meter connection	Morele	Provision of Water		Number of households reticulated			7 000 000			MIG	BLM
9	Basic Services: Water	BLMW043	15	Reticulation and yard meter connection	Nkotobona	Provision of Water		Number of households		8 000 000				MIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
								reticulated							
9	Basic Services: Water	BLMW044	18	Reticulation and yard meter connection	Orpengate RDP	Provision of Water		Number of households metered			7 000 000			MIG	BLM
9	Basic Services: Water	BLMW288	16	Reticulation and yard meter connection	Tshabelang	Provision of Water		Number of households reticulated			8 000 000			MIG	BLM
9	Basic Services: Water	BLMW054	19	Reticulation and yard meter connection	Sigagule	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
9	Basic Services: Water	BLMW290	20	Reticulation and yard meter connection	Tiakeni	Provision of Water		Number of households reticulated			7 000 000			MIG	BLM
9	Basic Services: Water	BLMW060	18	Construction of Concrete Reservoir	Tsakane (Modla141 mbongolo)	Provision of Water		Completion of reservoir		10 000 000				MIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
9	Basic Services: Water	BLMW061	18	Reticulation and yard meter connection	Tsakane (Modiambo ngolo)	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
9	Basic Services: Water	BLMW291	20	Reticulation and yard meter connection	Zombo	Provision of Water		Number of households reticulated			7 000 000			EQ	BLM
9	Basic Services: Water	BLMW068	27	Construction of pipeline	Croquetlaw n B	Provision of Water		Completion of bulk pipeline		9 000 000				MIG	BLM
9	Basic Services: Water	BLMW071	35	Construction of steel pipeline from main pipe to reservoir	Cuningmore B	Provision of Water		Completion of bulk pipeline		10 000 000				MIG	Rand water
9	Basic Services: Water	BLMW080	27	Reticulation and yard meter connection	Newington A, B & C	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	10 000 000					MIG	BLM
9	Basic Services: Water	BLMW081	35	Reticulation and yard meter connection	Ximhungwe (RDP)	Provision of Water		Number of households		15 000 000				MIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
								reticulated							
9	Basic Services: Water	BLMW292	27	Reticulation and yard meter connection	Manyakata ne	Provision of Water		Number of households reticulated		9 000 000				MIG	BLM
9	Basic Services: Water	BLMW293	27	Reticulation and yard meter connection	Khomanani	Provision of Water		Number of households reticulated		7 000 000				MIG	BLM
9	Basic Services: Water	BLMW083	27	Construction of Pump station	Newington A	Provision of Water		Completion of pump station		10 000 000				MIG	BLM
9	Basic Services: Water	BLMW327	16	Reticulation and yard meter connection	Ga-moreku	Provision of Water		Number of households reticulated			12 000 000			MIG	BLM
9	Basic Services: Water	BLMW103	14	Reticulation and yard meter connection	Dikwenkwen g	Provision of Water		Number of households reticulated		8 000 000				MIG	BLM
9	Basic Services: Water	BLMW331	32	Reticulation and yard	Motlamoga le	Provision of Water		Number of households				10 000 000		MIG	BLM



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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
				meter connection				reticulated							
9	Basic Services: Water	BLMW120	10	Reticulation and yard meter connection	Arthurstone	Provision of Water		Number of households reticulated	10 000 000	15 000 000				MIG	BLM
9	Basic Services: Water	BLMW295	37	Reticulation and yard meter connection	Kutung	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	5 000 000	8 000 000				MIG	BLM
9	Basic Services: Water	BLMW296	08 & 37	Reticulation and yard meter connection	Boikhutso	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	10 000 000	7 000 000				MIG	BLM
9	Basic Services: Water	BLMW417	37	Reticulation and yard meter connection	Saselani	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	20 000 000	40 000 000				MIG	BLM
9	Basic Services: Water	BLMW134	38	Reticulation and yard	Clare A	Provision of Water		Number of households		10 000 000				MIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
				meter connection				reticulated							
9	Basic Services: Water	BLMW136	33	Reticulation and yard meter connection	Clare B	Provision of Water		Number of households reticulated		8 000 000	8 000 000			MIG	BLM
9	Basic Services: Water	BLMW350	30	Reticulation and yard meter connection	Islington	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	10 000 000	8 500 000				MIG	BLM
9	Basic Services: Water	BLMW137	38	Reticulation and yard meter connection	Eglington B (Share)	Provision of Water	100% Completion of water reticulation and yard meter project	Completion of bulk pipeline	10 000 000	8 500 000				MIG	BLM
9	Basic Services: Water		38	Reticulation and yard meter connection	Lephong	Provision of Water		Number of households reticulated		9 000 000				MIG	BLM
9	Basic Services: Water	BLMW140	33	Reticulation and yard meter connection	Hluvukani PHP	Provision of Water		Number of households reticulated		8 000 000				MIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
9	Basic Services: Water	BLMW265	33	Reticulation and yard meter connection	Hluvukani	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
9	Basic Services: Water	BLMW141	33 & 34	Bulk pipe phase 4	Hluvukani	Provision of Water	100 % completion of bulk	Completion of bulk pipe line	10 000 000					MIG	BLM
9	Basic Services: Water	BLMW379	33 & 38	Reticulation and yard meter connection	Athol	Provision of Water		Number of households reticulated		8 000 000				MIG	BLM
9	Basic Services: Water	BLMW299	33	Reticulation and yard meter connection	Hlalahahle	Provision of Water		Number of households reticulated			11 000 000			MIG	BLM
9	Basic Services: Water	BLMW351	34	Reticulation and yard meter connection	Thulani (Gottenburg)	Provision of Water		Number of households reticulated			9 000 000			MIG	BLM
9	Basic Services: Water	BLMW352	34	Reticulation and yard meter connection	Tihavekisa	Provision of Water		Number of households reticulated				8 000 000		MWIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
9	Basic Services: Water	BLMW300	34	Reticulation and yard meter connection	Welverdiend	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	10 000 000	13 000 000				MIG	BLM
9	Basic Services: Water	BLMW333	33	Reticulation and yard meter connection	Dixie	Provision of Water		Number of households reticulated			10 000 000			MIG	BLM
9	Basic Services: Water	BLMW353	33	Reticulation and yard meter connection	Thorndale	Provision of Water		Number of households reticulated				12 000 000		MIG	BLM
9	Basic Services: Water	BLMW354	33	Reticulation and yard meter connection	Seville A, B	Provision of Water		Number of households reticulated			13 000 000			MIG	BLM
9	Basic Services: Water	BLMW149	33	Reticulation and yard meter connection	Utah	Provision of Water		Number of households reticulated			9 000 000			MIG	BLM
9	Basic Services: Water	BLMW163	25 & 35	Reticulation and yard meter connection	Somerset	Provision of Water	100% Completion of water reticulation	Number of households	3 000 000		15 000 000			MIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
							and yard meter project	reticulated							
9	Basic Services: Water	BLMW	23	Bulk water supply (Package plant)	Belfast	Provision of water	Completion of bulk water supply	Number of KM of bulk completed	1 500 000					EQ	BLM
9	Basic Services: Water	BLMW166	26 & 35	Reticulation and yard meter connection	Kildare A & B	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	17 000 000					MIG	BLM
9	Basic Services: Water	BLMW179	25	Reticulation and yard meter connection	Huntington	Provision of Water		Number of households reticulated				12 000 000		MIG	BLM
9	Basic Services: Water	BLMW301	25	Reticulation and yard meter connection	Mabarhule	Provision of Water		Number of households reticulated			10 000 000			MIG	BLM
9	Basic Services: Water	BLMW302	25	Reticulation and yard meter connection	Justicia	Provision of Water		Number of households reticulated		15 000 000				MIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
9	Basic Services: Water	BLMW334	2	Reticulation and yard meter connection	Madras	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	38 000 000					MIG	BLM
9	Basic Services: Water	BLMW210	1	Reticulation and yard meter connection	Goromani	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	12 000 000					MIG	BLM
9	Basic Services: Water	BLMW382	1	Reticulation and yard meter connection	Mashonameni	Provision of Water		Number of households reticulated		20 000 000				MIG	BLM
9	Basic Services: Water	BLMW410	5	Reticulation and yard meter connection	Alexandria	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	38 000 000					MIG	BLM
9	Basic Services: Water	BLMW386	37	Reticulation and yard meter connection	Springs	Provision of Water		Number of households reticulated		8 000 000				MIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
9	Basic Services: Water	BLMW201	9	Reticulation and yard meter connection	Mountain view	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	7 000 000					MIG	BLM
9	Basic Services: Water	BLMW309	9 & 37	Reticulation and yard meter connection	Shangaan hill	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
9	Basic Services: Water	BLMW389	37	Water reticulation Water reticulation	Sgodiphola	Provision of Water		Number of households reticulated		9 000 000				MIG	BLM
9	Basic Services: Water	BLMW203	23	Water reticulation Water reticulation	Thulani	Provision of Water		Number of households reticulated			10 000 000			MIG	BLM
9	Basic Services: Water	BLMW212	35	Reticulation and yard meter connection	Ronaldsey	Provision of Water		Number of households reticulated			9 000 000			MIG	BLM
9	Basic Services: Water	BLMW312	24	Reticulation and yard	Soweto	Provision of Water	100% Completion of water reticulation	Number of households	10 000 000	16 000 000				WSIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
				meter connection			and yard meter project	reticulated							
9	Basic Services: Water	BLMW313 (RM4)	3	Reticulation and yard meter connection	Tsema-marhumbu	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
9	Basic Services: Water	BLMW390	26 & 35	Constriction Bulk Pipe	Cuningmore Kildare	Provision of Water		Bulk pipe completed		15 000 000				RBIG	BLM
9	Basic Services: Water	BLMW335	2 & 24	Reticulation and yard meter connection	Tekamahala Chavelagaza	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	19 500 000					MIG	BLM
9	Basic Services: Water	BLMW395	2	Reticulation and yard meter connection	Thusanang	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	10 000 000					MIG	BLM
9	Basic Services: Water	BLM221	2	Reticulation and yard meter connection	Hlalahahle	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM



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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
9	Basic Services: Water	BLMW222	13	Reticulation and yard meter connection	Hlangwane (Rainbow)	Provision of Water		Number of households reticulated			10 000 000			MIG	BLM
9	Basic Services: Water	BLMW396	11	Reticulation and yard meter connection	Baromeng	Provision of Water		Number of households reticulated		8 000 000				MIG	BLM
9	Basic Services: Water	BLMW323	7 & 13	Reticulation and yard meter connection	London	Provision of Water	100% completion of reticulation project	Number of households reticulated	5 000 000	5 000 000				MIG	BLM
9	Basic Services: Water	BLMW397	7	Reticulation and yard meter connection	Kofifi	Provision of Water		Number of households reticulated		7 000 000				MIG	BLM
9	Basic Services: Water	BLMW337	11	Reticulation and yard meter connection	Mathule	Provision of Water		Number of households reticulated		7 000 000				MIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
9	Basic Services: Water	BLMW399	11 & 13	Reticulation and yard meter connection	Violetbank B Rainbow Madjembe ni Hlangwane Bafaladi	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	39 000 000					MIG	BLM
9	Basic Services: Water	BLMW318	12	Reticulation and yard meter connection	Orinoco A West	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	20 000 000					WSIG	BLM
9	Basic Services: Water	BLMW250	31	Reticulation and yard meter connection	Dark city	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	5 000 000	10 000 000				MIG	BLM
9	Basic Services: Water	BLMW403	31	Reticulation and yard meter connection	Misavaneni	Provision of Water		Number of households reticulated		8 000 000				MIG	BLM
9	Basic Services: Water	BLMW250	10 & 12	Reticulation and yard meter connection	New forest	Provision of Water		Number of households reticulated		14 000 000				NWR	DWA

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
9	Basic Services: Water	BLMW416	36 & 38	Reticulation and yard meter connection	Allandale A & B	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	10 000 000					MIG	BLM
9	Basic Services: Water	BLMW258	22 & 36	Reticulation and yard meter connection	Edinburgh	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	5 000 000	10 000 000				MIG	DWA
9	Basic Services: Water	BLMW273	22 & 36	Reticulation and yard meter connection	Mambhumbhu Zola Songeni	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	20 000 000	20 000 000				MIG	BLM
9	Basic Services: Water	BLMW280	31	Construction of water service laboratory	Thulamasha	Provision of Water	100% completion of service laboratory	Purification of water	9 000 000					EQ	BLM
9	Basic Services: Water	BLMW248	36 & 29	Reticulation and yard meter connection	Rolle	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	35 000 000					MIG	BLM

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**WATER PROJECTS**

Outcome Number	Priority Issues	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
9	Basic Services: Water	BLMW	BBR	Establishment of section 78	BLM	Provision of water	Established water services entity	Established water service entity	10 000 000					EQ	BLM
9	Basic Services: Water	BLMW	BBR	Water demand	BLM	Provision of water	100% developed water feasibility study	Development of water provision feasibility study	3 000 000					EQ	BLM

**SANITATION PROJECTS**

Outcome Number	Priority Issue	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGETS	PERFORMANCE INDICATOR (S)	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/23	BUDGET 20123/24	SOURCE	IMPLEMENTING AGENT
9	Basic Services: Sanitation	BLMS001	17	Refurbishment of WWTW and Sewer reticulation	Acornhoek and surrounding areas	provision of Sanitation infrastructure	100% completion of sewerage reticulation	Number of households reticulated	10 000 000	30 000 000				MIG	BLM
9	Basic Services: Sanitation	BLMS005	9	Upgrading of Sewerage Treatment works	Maviljan	provision of Sanitation infrastructure	100% completion of sewerage plant project	Completion of sewerage plant	10 000 000					RBIG	BLM

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**SANITATION PROJECTS**

Outcome Number	Priority Issue	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGETS	PERFORMANCE INDICATOR (S)	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/23	BUDGET 20123/24	SOURCE	IMPLEMENTING AGENT
9	Basic Services: Sanitation	BLMS009	9	Construction of WWTW	Maviljan	provision of Sanitation infrastructure	100% completion of sewerage reticulation	Number of households with reticulated	15 000 000					RBIG	BLM
9	Basic Services: Sanitation	BLMS006	7	Construction of Sewerage WWTW	Shatale	provision of Sanitation infrastructure	100% completion of WWTW	Access to proper sanitation	5 000 000					MIG	BLM
9	Basic Services: Sanitation	BLMS016	31	Refurbishment of sewerage reticulation system	Thulamasha CBD	provision of Sanitation infrastructure		Number of households with reticulated			1 000 000			MIG	BLM
9	Basic Services: Sanitation	BLMS013	31	Sewer reticulation	Thulamasha (New sites)	provision of Sanitation infrastructure		Number of households with reticulated		10 000 000				MIG	BLM
9	Basic Services: Sanitation	BLMS015	1, 8, 9 & 31	Maintenance assistance (WTW)	Mkhuhlu Thulamasha Dwarsloop Maviljan	provision of Sanitation infrastructure		Maintenance of sewerage plant						EDM	EDM

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**SANITATION PROJECTS**

Outcome Number	Priority Issue	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGETS	PERFORMANCE INDICATOR (S)	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/23	BUDGET 20123/24	SOURCE	IMPLEMENTING AGENT
9	Basic Services: Sanitation	BLMS016	37	Sewer bulk pipeline	Hospital View (Boikhutso)	provision of Sanitation infrastructure	Completion of bulk pipeline	installation of sewerage plant	10 000 000					EQ	BLM
9	Basic Services: Sanitation	BLMS017	8, 9, 10, 11, 12, 13, 22, 28, 29, 31, 36 & 37	Basic Sanitation	All Regions	provision of Sanitation infrastructure	100% completion of Toilets	Number of households	12 000 000					MWIG	BLM

**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 2018/19	Budget 2019/20	Budget 2020/21	Budget 2022/23	Budget 2023/24	Source	Implementing Agent
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR002	18 & 19	Rehabilitation and construction of road, from Bridge way to Tintswalo village 15KM	Acornhoek	Provision of Roads, bridges and Storm water		Number of Kilometers tarred			8 500 000			EQ	BLM

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						Infrastruc ture										
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR4 10	17, 19, 20, 30, 33 & 34	Rehabilitation of road D3930 from Acornhoek to D3932 at Hluvukani (11.80KM)	Acornhoek Cottondale Hluvukani	Provision of Roads, bridges and Storm water Infrastruc ture	100% completio n of road	Number of Kilometer s resealed	46 556 000	60 000 000					DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 14	17	Paving of internal streets	Acornhoek	Provision of Roads, bridges and Storm water Infrastruc ture	100% completio n of road	Number of Kilometer s rehabilita ted	10 000 000	15 000 000					MIG	BLM
09	Basic Services: - Roads, Bridges and Storm water drainage	BLMR1 15	16	Paving of internal streets	Matsikitsan e	Provision of Roads, bridges and Storm water Infrastruc ture	100% completio n of road	Number of Kilometer s paved or Tarred	10 000 000						MIG	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR0 05	20 & 30	Tarring of road From Nkomo to Andover	Nkomo Andover	Provision of Roads, bridges and Storm water		Number of Kilometer s tarred			10 000 000				DPWR T	DPWR T

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						Infrastruc ture									
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 07	21	Tarring of Road D3931: Buffelshoek phase 1	Buffelshoek	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred		21 000 000	20 000 000			DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 08	15 & 20	Road D4413: Tarring of road Cottondale to Sigagule	Cottondale	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred		13 700 000	10 000 000			DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 09	17	Rehabilitation of Road D3928 between Green Valley and Moloro (6.8 km) (Including Repair of Flood damaged Bridge	Greenvalle y Moloro	Rehabilit ation of Road		Project complete d within agreed time period and budget		20 000 000				DPWR T	DPWR T
09	Basic Services: Roads,	BLMRO 10	18	Construction of road	Powerline	Provision of Roads, bridges		Completi on of road		2 500 000				EQ	BLM



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	Bridges and Storm water drainage					and Storm water Infrastruc ture		approach es							
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 11	17	Bridge, Rooiboklaagte "A" To Rooiboklaagte "B"	Rooiboklaagte	Provision of Roads, bridges and Storm water Infrastruc ture		Completi on of bridge		10 000 000				DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 20	17	Tarring of road from Maromeng to Champaign	Rooiboklaagte	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred		9 000 000				DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 31	19	Tarring of road from Timbavati to Ka-zitha	Timbavati	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred		4 100 000				DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm		15	Design: Upgrade Boelang Ring road, Including D3933 & D3934	Boelang	Provision of Roads, bridges and Storm water		Number of Kilometer s tarred		3 350 000				DPWR T	DPWR T

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	water drainage					Infrastructure									
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR013	36	Road D4392. Tarring of road from Rolle A to Dumphries A	Dumphries	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		6 700 000	6 700 000			DPWRT	DPWRT
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR17	28	Upgrading of internal streets	Agincourt Region	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers upgraded	10 000 000	15 000 000				MIG	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR014	16	Tarring of road from Arthurseat via Mkhululine to Greenvally phase 2 & 3	Arthurseat Mkhululine to Greenvally	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000	10 000 000			DPWRT	DPWRT
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR015	14	Construction of bridge and road approaches from Ben Matlushe	Ben Matlushe High school	Provision of Roads, bridges and Storm water	100% completion of bridge project	Completion of Bridge	8 500 000	18 000 000				MIG	BLM

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				high to Thembisa		Infrastruc ture										
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 01	14	Tarring of road from Casteel Garage to Thembisa	Thembisa	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred		10 000 000					EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 18	14	Tarring/Paving of internal streets	Casteel Region	Provision of Roads, bridges and Storm water Infrastruc ture	100% completi on of road	Number of Kilometer s upgraded		10 000 000					MIG	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR0 16	14 & 32	Tarring of road Casteel, Zoeknog & Sofaya	Casteel	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred		20 000 000	20 000 000				DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR0 17	14	Construction of Foot Bridge	Casteel	Provision of Roads, bridges and Storm water		Completi on of bridge		500 000					DPWR T	DPWR T

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						Infrastruc ture									
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 19	14	Tarring of road, Casteel To Dingleydale	Casteel Dingleydale	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred		12 000 000	15 000 000			DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 20	14	Road 3950:Tarring of road from Wales via Boiketlo to Dospan	Ga-Mthakathi Wales	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred		5 000 000	8 000 000			DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 21	7, 8 & 13	Design: upgrade road D3960 (9.2KM) and D4442 (3.6KM)	Ga-Mothibidi Rainbow	Provision of Roads, bridges and Storm water Infrastruc ture	100% completio n of road	Number of Kilometer s tarred	2 400 000					DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 22	8, 10, 29 & 37	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge ) and Merry	Boikhutso Buyisonto Xanthia T-junction Merry Pebble Stream	Provision of Roads, bridges and Storm water	100% completio n of road	Number of Kilometer s tarred	7 198 000					DPWR T	DPWR T

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				Pebble (Phase 1) (10km)		Infrastructure										
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 25	28&37	Tarring of road Xanthia T Junction to Agincourt	Xanthia Agincourt	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		50 000 000					DPWRT	DPWRT
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 02	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
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 26	8	Rehabilitation of tarred streets	Dwarsloop	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers maintained	1 500 000						EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage		8	Construction of storm water drainage	Dwarsloop	Provision of Roads, bridges and Storm water	100% completion of road	Number of kilometers maintained	800 000						EQ	BLM

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						Infrastruc ture										
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR0 25	34	Construction of Bridge, Clare "A" To Hluvukani	Clare A (New Settlement)	Provision of Roads, bridges and Storm water Infrastruc ture		Completi on of bridge		10 000 000					EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR0 26	33	Opening of entrance street from main road to Delano (Ka-Shortly)	Delane (Ka-Shorty)	Provision of Roads, bridges and Storm water Infrastruc ture		Completi on of opening of road		15 000 000					EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 20	33, 34 & 38	Tarring/Paving of internal streets	Hluvukani	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred	10 000 000						MIG	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR0 27	34	Tarring of entrance road To Share Village via Hluvukani	Eglington B (Share)	Provision of Roads, bridges and Storm water		Number of Kilometer s tarred		20 000 000					DPWR T	DPWR T

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						Infrastruc ture									
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR0 28	36	D4406:Tarring of road from Hluvukani to Athol	Athol	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred		30 000 000				DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 12	33	Tarring of road between Hluvukani and Dixie	Hluvukani Dixie	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s regravell ed		10 000 000				DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR0 41	33 & 36	Tarring from Athol to Garagate	Garagate	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred		20 000 000				DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR0 29	38	Tarring of road from Ludlow to Share	Ludlow	Provision of Roads, bridges and Storm water		Number of Kilometer s tarred		15 000 000				DPWR T	DPWR T

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						Infrastruc ture									
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 30	38	Tarring of road from Athol to Allandale	Ludlow	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred			20 000 000			DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 32	33 &34	Tarring of D4407, DD4409 and D4416 upgrading of road, from Hluvukani to Orpen road via Welverdiend	Welverdien d Hluvukani	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred	2 843 000	30 000 000	20 000 000			DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 33	30 & 34	Construction of road	Share	Provision of Roads, bridges and Storm water Infrastruc ture		Completi on of bridge		10 000 000				EQ	BLM
09	Basic Services: Roads, Bridges and Storm	BLMRO 34	33 & 34	Road D4418: Gottenburgh via Seville A & B to Utah	Gottenburg h Seville A&B Utah	Provision of Roads, bridges and Storm water		Number of Kilometer s tarred		40 000 000	20 000 000			DPWR T	DPWR T



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	water drainage					Infrastruc ture									
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 35	33 & 34	D4419: Tarring of road from Hluvukani to Gottenburgh	Hluvukani Gottenburg h	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred		30 000 000				DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 34 (A)	33 & 34	Upgrading of Serville and Dixie road	Serville Dixie	Provision of Roads, bridges and Storm water Infrastruc ture	Completi on of road	Number of Kilometer s tarred		77 000 000				DRDLR	DRDLR
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 36	34	Tarring of road from Welverdiend to Hlabekisa	Welverdien d Hlabekisa	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred		20 000 000	30 000 000			DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 40	25	Paving of streets and storm water drainage	Huntington	Provision of Roads, bridges and Storm water		Completi on of Storm- water channel		15 000 000				EQ	BLM

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						Infrastruc ture									
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR041	25	D4382/84Tarring New roads Belfast, Somerset and Lillydale	Belfast	Provision of Roads, bridges and Storm water Infrastruc ture		Number of Kilometer s tarred		40 000 000	10 000 000			DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR042	26 & 25	Upgrade: D4383 4.9KM – 14.1 from P33/5 (R536) to D4382 near Justicia & Lillydale (9.2 KM) and upgrade: D3969 KM 13.82 – 16.92 and D4385KM 0-4.9 from D4381 (Kildare) to D4382 Justicia and Lillydale (8 KM – 10KM)	Lillydale Justicia Kildare Huntington Lisbon	Provision of Roads, bridges and Storm water Infrastruc ture	100% completio n of road	Number of Kilometer s tarred	38 373 000					DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm	BLMR119	23, 25, 26 & 35	Paving of internal streets	Lillydale Region	Provision of Roads, bridges and Storm	100% completio n of road	Number of kilometer s paved	10 000 000	15 000 000				MIG	BLM

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	water drainage					water Infrastructure									
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 13	35	Construction of foot bridge	Ronaldsey	Provision of Roads, bridges and Storm water Infrastructure		Number of foot brodge completed		20 000 000				DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR0 43	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
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 27	5	Contraction of bridge	Mathibela	Prvision of bbridge		Completi on of Bidge		15 000 000				DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 16	2, 4, 5 & 6	Paving of internal streets	Marite Region	Provision of Roads, bridges and Storm water Infrastructure	100% completio n of road	Number of Kilometers paved	10 000 000	15 000 000				MIG	BLM

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09	Basic Services: Roads, Bridges and Storm water drainage		4	Rehabilitation of streets	Marite	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers rehabilitated	800 000					EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR15	4,2,1	Upgrade road D3973 between Hoxani and R40 (Marite). Repair of Goromani road	Marite Madras Hoxani	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	28 175 000					DPWRT	DPWRT
09	Basic Services: Roads, Bridges and Storm water drainage	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
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR046	5	Construction of Bridge Petanenge & Fontana	Fontana	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge			15 000 000			EQ	BLM

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09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 47	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
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 48	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
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 49	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
09	Basic Services: Roads, Bridges and Storm water drainage	BLMRO 50	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

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09	Basic Services: Roads, Bridges and Storm water drainage	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
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR054	5	Construction of Bridge Mgiba Skom	Mgiba	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge			10 000 000			EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	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
09	Basic Services: Roads, Bridges and Storm water drainage	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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09	Basic Services: Roads, Bridges and Storm water drainage	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
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR061	9	Tarring/Paving of internal streets	College View	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		5 000 000				MIG	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	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
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR	9	Design: upgrade of access road in Bushbuckridge (Police station and Municipal offices 10KM)	Bushbuckridge	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of 10 Kilometers tarred	4 000 000					DPWRT	DPWRT

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09	Basic Services: Roads, Bridges and Storm water drainage	BLMR063	9	Construction of Ring road (URP)	Bushbuckridge	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000	20 000 000			SANRAL	SANRAL
09	Basic Services: Roads, Bridges and Storm water drainage	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
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR066	3	Paving of road to Calcutta graveyard	Calcutta	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		9 000 000				MIG	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR082	3	Construction of small bridge	Thulani	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		7 000 000				EQ	BLM



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09	Basic Services: Roads, Bridges and Storm water drainage	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	2 813 000					DPWRT	DPWRT
09	Basic Services: Roads, Bridges and Storm water drainage	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	100% completion of road	Number of Kilometers tarred	5 000 000					MIG	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	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
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR130	1	Rehabilitation of access streets	Mkhuhlu	Provision of Roads, bridges and Storm water Infrastructure	100% Tarring of access streets.	Number of kilometers rehabilitated	800 000					EQ	BLM

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09	Basic Services: Roads, Bridges and Storm water drainage	BLMR121	1	Paving of internal streets	Mkhuhlu (Malubane)	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers paved	10 000 000	8 500 000				MIG	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR070	24 & 35	D3979: Tarring of road from Oakley to Ronaldsey	Oakley Dikobong Ronaldsey	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		25 000 000	15 000 000			DPWRT	DPWRT
09	Basic Services: Roads, Bridges and Storm water drainage	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
09	Basic Services: Roads, Bridges and Storm water drainage	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

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09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 17	11 & 7	Construction of road approaches	Relani Thabakgolo	Provision of Roads, bridges and Storm water Infrastructure		Completion of road approaches		10 000 000				MIG	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 06	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				DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR0 75	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
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR0 76	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			DPWR T	DPWR T

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09	Basic Services: Roads, Bridges and Storm water drainage	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
09	Basic Services: Roads, Bridges and Storm water drainage	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
09	Basic Services: Roads, Bridges and Storm water drainage	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
09	Basic Services: Roads, Bridges and Storm water drainage	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

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09	Basic Services: Roads, Bridges and Storm water drainage	BLMR083	11	Tarring of road Violet 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
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR108	7	Tarring/Paving of internal streets	Shatale	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometres tarred	10 000 000	15 000 000				MIG	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR132	7	Rehabilitation of tarred streets	Shatale	Provision of Roads, bridges and Storm water Infrastructure	100% Completion of rehabilitation of streets	Number of kilometers rehabilitated	1 500 000					EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR086	36	Tarring of road from Rolle A via Edinburgh to Burlington	Edinburgh	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometres tarred		25 000 000	30 000 000			DPWRT	DPWRT

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09	Basic Services: Roads, Bridges and Storm water drainage	BLMR	36	Construction of damaged flood culvert bridge on road D4392	Dumphries C	Provision of Roads, bridges and Storm water Infrastructure	100% completion of bridge	Number of Kilometers tarred	1 504 000					DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	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			DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	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			DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	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			DPWR T	DPWR T

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09	Basic Services: Roads, Bridges and Storm water drainage	BLMR133	31	Rehabilitation of tarred streets	Thulamasha	Provision of Roads, bridges and Storm water Infrastructure	100% rehabilitation of streets	Number of kilometers rehabilitated	1 500 000						EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage		31	Construction of storm water drainage	Thulamasha	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers maintained	800 000						EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR091	31	Paving of internal streets	Thulamasha	Provision of Roads, bridges and Storm water Infrastructure	100% Tarring of internal streets projects	Number of Kilometers tarred	10 000 000	8 500 000					MIG	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR134	31	Tarring/Paving of internal streets	Thulamasha B	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		21 000 000					MIG	BLM

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09	Basic Services: Roads, Bridges and Storm water drainage	BLMR118	31	Construction of two pedestrian bridges	Zola	Provision of Roads, bridges and Storm water Infrastructure		Number of bridges completed		16 000 000				DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	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			DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	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		3 000 000				DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	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			DPWR T	DPWR T



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09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 10	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			DPWR T	DPWR T
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 11	29	Construction of bridge	MP Stream	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge			2 000 000			EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 20	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		20 000 000				EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage	BLMR1 35	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		10 000 000				DPWR T	DPWR T

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09	Basic Services: Roads, Bridges and Storm water drainage	BLMR136	10	Rehabilitation of Road D4396 & D4394 Athurstone to New Forest	Arhurstone New forest	Provision of Roads, bridges and Storm water Infrastructure	100%Completion of road	Completion of rehabilitation of road	49 351 000	22 697 000					DPWRT	DPWRT
09	Basic Services: Roads, Bridges and Storm water drainage		All wards	Construction of culvert bridges	All regions	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers rehabilitated	5 000 000						EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage		1,6,7,10,17 & 31	Road Markings at BLM Traffic intersection	All regions	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road markings	Number of intersections maintained	800 000						EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage		All wards	Installation of road signs at BLM Access roads	All regions	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of road signs installed	600 000						EQ	BLM

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09	Basic Services: Roads, Bridges and Storm water drainage		All wards	Installation of steel car ports in all BLM Facilities	All regions	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of car ports installed	800 000						EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage		9	Construction of walkways on R533 road and Guard rails on the R40 road	Bushbuckridge R40 road	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers paved	1 000 000						EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage		37	Paving of entrance at BLM Information center	BLM	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers paved	800 000						EQ	BLM
09	Basic Services: Roads, Bridges and Storm water drainage		All wards	Development of Roads Master plan and Reviewal of O&M for roads	BLM	Provision of Roads, bridges and Storm water Infrastructure	Developed Master plans	Number of kilometers paved	2 000 000						MIG	BLM

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09	Basic Services: Roads, Bridges and Storm water drainage	BLMR	15	Paving of 3KM road	Mariepskop	Provision of Roads, bridges and Storm water Infrastructure	3KM road paved	Number of kilometers paved	1 000 000						EQ	BLM
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**ELECTRICITY PROJECTS**

Outcome Number	Priority Issue	Project ID	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
9	Basic Services: Electricity		Various Wards	Installation of Hymast Lights		Provision of electricity	100% of households electrified	Number of household electrified	10 000 000			MIG	BLM
9	Basic Services: Electricity		1	Electrification of households	Malubane phase 2	Provision of electrification	100% of households electrified	Number of households electrified	3 481 500			INEP	BLM
9	Basic Services: Electricity		3	Electrification of households	Madras	Provision of electrification	100% of households electrified	Number of households electrified	2 518 500			INEP	BLM
9	Basic Services: Electricity			Electrification of households	Thabakgolo (12) Khayalami (50)	Provision of electrification	100% of households electrified	Number of households electrified				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 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
					Agincourt (105) Kakopeni (26) Rolle D (51) Burlington new stands (55) Islington D (84) Ga-josepha (40) Wales (11) Sizagogo (21) Ludlow (26) Madjembeni (45) Clare B (18) Eglington A (83) Arthurseat (8) Modlambongolo (65) Phelindaba (135)								

**ELECTRICITY PROJECTS**

Outcome Number	Priority Issue	Project ID	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
					Kgwaditiba (80) Diping (25) Buffelshoek (66) Mafihlaleng (20) Madoda & Belfast (110) Cork & Thulani (314) Soweto (394) Waterval (87)								

**HUMAN SETTLEMENTS**

Outcome Number	Priority Issue	Project ID	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
8	Integrate Human Settlement	BLMH001	31 & 36	Township established (Individual	Kumani Rolle	Provision of housing	Provision of houses and land	Completion of housing	5 000 000			DHS	DHS

<b>HUMAN SETTLEMENTS</b>													
Outcome Number	Priority issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
				Housing units)			tenure securit						
8	Integrate Human Settlement	BLMH002	All wards	Land tenure (250 Housing opportunities )	BBR	Provision of housing		Completion of housing		25 750 000		DHS	DHS
8	Integrate Human Settlement	BLMH003		Maintenance of Municipal Buildings in all regions	BBR	Provision of housing	Safe and Maintained buildings	Completion of housing	35 000 000			EQ	BLM
8	Integrate Human Settlement	BLMH004		Maintenance of Municipal community halls in all regions	BBR	Provision of housing	Safe and Maintained buildings	Completion of housing	30 000 000			EQ	BLM
8	Integrate Human Settlement	BLMH005		Completion of Dwarssloop Traffic office	Dwarssloop	Provision of housing	100% completed building	Completion of housing	5 000 000			EQ	BLM
8	Integrate Human Settlement	BLMH007		Construction of Ablution blocks	BBR	Provision of housing	100% completed building	Completion of housing	5 000 000			EQ	BLM
8	Integrate Human Settlement	BLMH008		Installation of invisible wall panels clear view fencing	All Regions	Provision of fencing	100% completed fencing	Completion of fencing	20 000 000			EQ	BLM

<b>HUMAN SETTLEMENTS</b>													
Outcome Number	Priority issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
8	Integrate Human Settlement	BLMH009	BBR	Construction of houses	Awaiting Housing list allocation	Provision of houses	100% completed houses	Completion of houses	117 095 987			DHS	DHS
8	Integrate Human Settlement	BLMH010	BBR	Construction of Municipal building phase 2	Head Office	Provision of houses	100% completed houses	Completion of houses	3 000 000			EQ	BLM

<b>SAFETY AND SECURITY PROJECTS</b>													
Outcome Number	Priority Issue	Project ID	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
3	Crime and corruption	BLMSS002	9	Construction of new police station	Bushbuckridge	Provision of police station	100% completion of police station	Completion of police station		10 000 000		DSS	DSS



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**EDUCATION PROJECTS**

Outcome Number	Priority Issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
1	Education	BLME001	03	Replacement of damaged roof and ceiling to 20 classrooms, paintwork, doors, broken window panes ,electrical work	Mkhuhlu	Bhejani Primary School	Proper Learning environment	Completion of School	3,443,860	181,256	DoE	DoE
1	Education	BLME002	08	Renovate drainage system and plumbing	Dwarsloop	Dwarsloop Circuit	Proper Learning environment	Completion of School	500,000	-	DoE	DoE
1	Education	BLME003	01	Renovation of 3 x Double Storey Office Block, Workshop, 2 x Double Storey Hostel and 20 x Lecturers Rooms	BBR	Hoxani ( Teachers centre)	Proper Learning environment	Completion of School	9,734,792	6,489,861	DoE	DoE
1	Education	BLME004	26	Replacement of damaged roof covering, fascia and barge boards, damaged ,damaged ceilings, broken glazing and electrical work to 6 classrooms	Ximhungwe	Jongilanga Primary School	Proper Learning environment	Completion of School	1,223,958		DoE	DoE
1	Education	BLME005	03	Renovation of 36 x Classrooms, 1 x Administration Block and 8 x Toilets	Mkhuhlu	M.L. Nkuna High School	Proper Learning environment	Completion of School	5,612,699	295,405	DoE	DoE

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1	Education	BLME006	03	Phase 1: Renovation of 8 x Classrooms, 1 x Administration Block and 24 Seater Flush Toilets and demolishing of pit toilets. Future phase: Guard House, Fence, Administration Block, Library, Kitchen, Car Parks	Mkhuhlu	Makhosana Manzini High School	Proper Learning environment	Completion of School	4,046,623	-	DoE	DoE
1	Education	BLME007	24	Demolition of 3 x Classrooms and Construction of 3 x New Classrooms	Lehukwe	Mapetekoane Primary School	Proper Learning environment	Completion of School	1,864,906	98,153	DoE	DoE
1	Education	BLME008	24	Renovation of 16 x Classrooms	Lehukwe	Mapetekoane Primary School	Proper Learning environment	Completion of School	1,684,520	88,659	DoE	DoE
1	Education	BLME009	08	Repairs of burnt schools at Marite and Dwaarsloop	Dwaarsloop	Masana Secondary School	Proper Learning environment	Completion of School	178,436		DoE	DoE
1	Education	BLME010	01	Renovation of 8 x Classrooms, 1 x Administration Block, Guard House and 12 x Toilets	Mkhuhlu	Mbhandule Secondary School	Proper Learning environment	Completion of School	2,231,769	117,462	DoE	DoE
1	Education	BLME011	01	Replacement of broken aluminium window panes, broken glazing to steel windows, broken airconditioning	Mkhuhlu	Mkhuhlu Circuit Office	Proper Learning environment	Completion of School	112,717	5,932	DoE	DoE

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1	Education	BLME0 12	01	Renovation of 16 x Classrooms, 1 x Administration Block, Kitchen and 24 Seater Flush Toilets	Mkhuhlu	Njanji Primary School	Proper Learning environment	Completion of School	6,891,118	362,690	DoE	DoE
1	Education	BLME0 13	03	Renovation of 14 Seater Flush Toilets	Mkhuhlu	Ntshuxeko Primary School	Proper Learning environment	Completion of School	546,400	21,708	DoE	DoE
1	Education	BLME0 14	35	Replacement of damaged roof covering, broken glazing, fascia boards and electrical work to 8 classrooms	Ximhungwe	Nwankupana Primary School	Proper Learning environment	Completion of School	1,752,162	92,219	DoE	DoE
1	Education	BLME0 15	20	Maintenance of 20 classrooms ceilings and termite control	Cottondale	Phendulani Secondary School	Proper Learning environment	Completion of School	1,367,731	-	DoE	DoE
1	Education	BLME0 16	24	Overall maintenance for the school	Lehukwe	Shanke Senior Secondary School	Proper Learning environment	Completion of School	1,293,000	-	DoE	DoE
1	Education	BLME0 18	03	Replacement of damaged roof covering, damaged plasterboard ceilings for 1 Classroom	Mkhuhlu	Thwasani Primary School	Proper Learning environment	Completion of School	273,138		DoE	DoE

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1	Education			<p>Phase 1: Demolishing &amp; Construction of 6 Classrooms, Refurbishment of 3 Classrooms, Grade R Centre, Admin Block, 25 Toilets, Fence, Sportsgournds, Parking, Ramps and Rails, Upgrading of Electricity and Water.</p> <p>Future phases: Construction of Laboratory, Library, Computer Centre, School Hall and Kitchen.</p>	Arthurseat	Apose Chiloane Primary School	Proper Learning environment	Completion of School	402,000		DoE	DoE
		BLME0 19	16									

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1	Education			<p><b>Phase 1:</b> Demolition of 04 Pit Toilets. Construction of 06 new Classrooms, Centre 02 Grade R Centre, 12 Toilets, Upgrading of electricity, Guard House, Refurbishment and renovation of 08 classrooms. .</p> <p><b>Phase 2:</b> Administration Block, Kitchen, Library, Computer Fence, Water, Upgrade Electrical Supply and Car Parks</p>	Maviljan	Badlangaye Primary School	Proper Learning environment	Completion of School			13,865,843	12,725,663	DoE	DoE
		BLME020	09											

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1	Education			<p><b>Phase 1:</b> Refurbishment and renovation of 04 Blocks of Classrooms and block of Ablution next to Classrooms. Demolition of existing Pit Toilets.</p> <p><b>Phase 2:</b> Construction of new Administration Block, Library, Hall, Computer Centre, Grade R Centre, Kitchen, Guard House, Fence, Water, Upgrade Electrical Supply, Car Parks, Ramps and Rails and 3 sports fields.</p>	Marite	Bantomu Primary School	Proper Learning environment	Completion of School	5,660,413	10,396,849	DoE	DoE
1	Education	BLME021	04	Demolition of 24 x Classrooms and Construction of 8 x New Classrooms, Demolition of 1 x Administration Block and Construction of 1 x Administration Block	Mkhuhlu	Chayaza Secondary School	Proper Learning environment	Completion of School	8,466,818	12,700,227	DoE	DoE

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1	Education	BLME0 23	24	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Lehukwe	Lehukwe Circuit Office	Proper Learning environment	Completion of School	1,947,000	8,841,372	DoE	DoE
1	Education	BLME0 24	04	<b>Phase 1:</b> Demolition of 08 existing Classrooms, Construction of 12 classroom, 02 Grade R Centres, 08 Enviro –Loo Toilets, Guard House, Fence, Electricity, Water, <b>Future phase</b>	Marite	Madukulusho Primary School, Malengeza, Mogolane (school merger)	Proper Learning environment	Completion of School	8,084,450	14,344,260	DoE	DoE
1	Education	BLME0 25	18	Phase 1: Demolishing & construction of 15 Classrooms, Grade R Centre, Administration Block, Kitchen, Fence, 25 Toilets, Upgrading Electricity and Water Supply, Upgrading of Combo Court	Greenvally	Mapalane Primary School	Proper Learning environment	Completion of School	1,332,001	-	DoE	DoE

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1	Education			Phase 1: Demolition of 01 Block of Classrooms consisting of 05 Classrooms, 03 Blocks of Pit Toilets, 02 Storerooms, Office and Timber Structure. Construction of 05 new Classrooms, 02 Grade R Centres, 15 Toilets, Guard House, Fence, Water and Upgrade Electrical Supply, Kitchen, Phase 2: Car Parks and Ramps and Rails. Refurbishment and renovation of 10 classrooms. Administration Block	Shatale	Matlalong Primary School	Proper Learning environment	Completion of School	9,415,122	7,660,486	DoE	DoE
1	Education	BLME026	07									
1	Education	BLME027	08	Demolition and construction of 06 x new classrooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Shatale	Matlolane Primary School	Proper Learning environment	Completion of School	1,377,000		DoE	DoE



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1	Education			Phase1: Demolition of 07 Classrooms, Refurbishment and renovation of 07 and construction of 7 classrooms, demolition of 08 Toilets. Future Phases: Refurbishment and renovation of Grade R Centre and Kiosk/Storage . Demolition and construction of Kitchen, Guard house, Fence, Upgrading of water and Electricity, administration Block, and Car Parks.	Mkhuhlu	Mbatini Lower Primary School	Proper Learning environment	Completion of School	10,089,769	26,895,678	DoE	DoE
1	Education	BLME028	03									
				Phase 1: Demolishing of existing buildings and the construction of a Grade R Centre, Administration Block and 19 new Classrooms and 20 Toilets.	Cottdendale	Mpisi Primary School	Proper Learning environment	Completion of School	10,146,000	18,849,116	DoE	DoE
		BLME029	20									

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1	Education	BLME0 30	19	Phase 1: Construction of 8 classrooms and renovation of 8 classrooms. Future Phase: Guard house, ablutions, upgrading of water, electricity, car park ,rail and ramps	Greenvally	Mugidi Primary School	Proper Learning environment	Completion of School	4,500,000	1,569,54 1	DoE	DoE
1	Education	BLME0 31	02	Demolition of 14 Classrooms and Construction of 10 Classrooms, Administration Block, Library, kitchen, Ramps and Rails, 3 Sports Grounds and Car Park.	Marite	Nwa Mahumana Primary School	Proper Learning environment	Completion of School	1,463,558	-	DoE	DoE
1	Education	BLME0 32	08	Demolision and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Shatale	Relane Primary School	Proper Learning environment	Completion of School	1,230,000		DoE	DoE

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1	Education	BLME0 33	07	Demolition of 9 classrooms and construction of 8 classrooms, refurbishment of 4 classrooms, demolition of old administrative block and construction of 1 administration block, 20 toilets, fence, 3 sports ground, parking, ramps and ralis, upgrading of electricity and water supply.	Shatale	Sekhukhusa Senior Secondary School	Proper Learning environment	Completion of School	1,422,475		DoE	DoE
1	Education	BLME0 34	07	Demolition of existing unsafe structures, renovation of existing 4 classrooms, construction of new 4 classrooms, administrative block and 10 toilets, water supply, 3 x sport ground and security fencing.	Shatale	Serisha Secondary School	Proper Learning environment	Completion of School	287,000		DoE	DoE

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1	Education			Phase 1: Demolition of 08 classrooms, kitchen, 02 Storerooms and renovate toilets and 04 classrooms. Construction of 08 new Classrooms, 02 Grade R Centre, Water, Electricity Upgrade. Future Phases: Kitchen, Administration Block, Library, Computer Centre, , Guard House, , Car Parks and 03 Sports Fields.	Cottondale	Sihlekisi Primary School	Proper Learning environment	Completion of School	5,894,283	13,753,326	DoE	DoE
1	Education	BLME035	20									
1	Education	BLME036	34	<b>Phase 1:</b> Demolition of existing unsafe structures and construction of administration block, 18 classrooms, Grade R centre, 25 toilets, guard house, fence, ramps and rails. <b>Phase 2:</b> library, computer laboratory, kitchen, paving and parking area.	Manyeleti	Welverdiend Primary School	Proper Learning environment	Completion of School	21,905,677	20,850,000	DoE	DoE

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1	Education	BLME0 37	20	Office renovation	Cottondale	Cottondale Circuit Office	Proper Learning environment	Completion of School	594,157		DoE	DoE
1	Education	BLME0 38	02	Repair of burnt school in Maritre	Marite	Lamulelanani high School	Proper Learning environment	Completion of School	600,000		DoE	DoE
1	Education	BLME0 40	26	Office renovation	Ximungwe	Ximungwe Circuit Office	Proper Learning environment	Completion of School	392,281	-	DoE	DoE
1	Education	BLME0 41	18	Construction of 2 x Grade R waterborne toilets, renovations to 24 waterborne toilets, construction of septic tank and french drain, installation of 2 x 10,000 litre Jojo tanks & stand and upgrading of water supply	Greenvalley	Beretta Primary School	Proper Learning environment	Completion of School	1,367,336	500,000	DoE	DoE
1	Education	BLME0 43	09	Constructing 22 toilets and repair of 10 waterborne toilets	Maviljan	Bushbuckridge Secondary School	Proper Learning environment	Completion of School	3,694,486	-	DoE	DoE

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1	Education	BLME0 44	19	Demolishing of plain pit toilets, renovations to 24 x waterborne toilets, construction of 2 x Grade R waterborne toilets, construction of septic tank & french drain, drill and equipment borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Greenvalley	Chayiwe Primary School	Proper Learning environment	Completion of School	481,002	-	DoE	DoE
1	Education	BLME0 45	09	Provision of Fencing	Maviljan	Early Childhood Development Institute (Mapulaneng College) Phase II	Proper Learning environment	Completion of School	3,724,000	196,000	DoE	DoE
1	Education	BLME0 46	10	Demolition of existing pit toilets and construction of 22 new ablution units	Dwarsloop	Freddy Sithole High School	Proper Learning environment	Completion of School	542,372	-	DoE	DoE
1	Education	BLME0 47	27	Demolition of existing pit toilets and construction of 13 new ablution units	Agincourt	Gavazana Primary school	Proper Learning environment	Completion of School	150,836	-	DoE	DoE

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1	Education			Construction of 2 x Grade R waterborne toilets,renovations to 24 waterborne toilets and conversion of 2 toilets into disable toilets, demolishing existing plain pit toilets, construction of septic tanks and french drain, drill and equip borehole, install 2 x 5000L Jojo tanks & stand and water supply.	Dwarsloop	Hlamalani primary school	Proper Learning environment	Completion of School	33,212	-	DoE	DoE
1	Education	BLME0 48	37									
1	Education	BLME0 49	26	Demolition of pit toilets and Construction of sanitation 25 and demolition of unsafe structures ( Buschbuckridge)	Ximhungwe	Hlanganani Primary school	Proper Learning environment	Completion of School	3,489,350	183,650	DoE	DoE
1	Education	BLME0 50	26	Construction of assembly shelter	Ximhungwe	Hlomani Secondary School	Proper Learning environment	Completion of School	180,000	-	DoE	DoE
1	Education	BLME0 51	26	Demolish pit toilets and construction of 30 toilets as per Norms and Standards	Ximhungwe	Hlomani Secondary School	Proper Learning environment	Completion of School	3,690,000	369,000	DoE	DoE

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1	Education	BLME0 52	26	Demolishing of plain pit toilets, demolishing abandoned toilet structure, renovations to 10 x waterborne toilets, construction of 4 waterborne toilets, construction of septic tank and french drain and water reticulation.	Ximhungwe	Jongilanga Primary School (Replaced Sedibeng primary school)	Proper Learning environment	Completion of School	15,219	-	DoE	DoE
1	Education	BLME0 54	09	Provision of fencing and gate	Maviljan	Lehlogonolo Primary School	Proper Learning environment	Completion of School	91,770	-	DoE	DoE
1	Education	BLME0 55	09	Construction of new toilets and demolition of pit toilets.	Maviljan	Lehlogonolo Primary School	Proper Learning environment	Completion of School	88,500	-	DoE	DoE
1	Education	BLME0 56	09	Demolish pit toilets and construction of 12 toilets	Maviljan	Mabatho Mokoena Secondary School	Proper Learning environment	Completion of School	2,841,912	-	DoE	DoE



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1	Education	BLME0 57	20	Construction of 2 x Grade R waterborne toilets, renovations to 22 waterborne toilets, drill and equip borehole, water supply, install 2 x 5000 litre water tanks & stand, septic tank and demolish plain pit toilets.	Cottondale	Mabonwana Primary School	Proper Learning environment	Completion of School	14,593	1,615,376	DoE	DoE
1	Education	BLME0 58	09	Demolishing of pit toilets and construction of 28 toilets	Maviljan	Magabotse Secondary School	Proper Learning environment	Completion of School	4,973,346	599,539	DoE	DoE
1	Education	BLME0 59	24	Phase 1: Provision of water. Phase 2: Construction of 23 toilets.	Lehukwe	Magashule lower Primary School	Proper Learning environment	Completion of School	74,127	-	DoE	DoE
1	Education	BLME0 60	20	Construction of 2 x Grade R waterborne toilets, construction of 14 x waterborne toilets, demolishing plain pit toilets, construction of septic tank and french drain, drill and equip borehole, install 3 x 500 litre Jojo tanks	Cottondale	Makgahlishe Primary School	Proper Learning environment	Completion of School	24,019	500,000	DoE	DoE

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1	Education	BLME0 61	14	Demolishing of plain pit toilets, construction of 12 waterborne toilets, construction of septic tank and french drain, drill and equip borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Casteel	Mamosebo lower and higher primary school	Proper Learning environment	Completion of School	20,286	-	DoE	DoE
1	Education	BLME0 62	27	Demolishing of plain pit toilets, construction of 14 waterborne toilets, construction of 2 x Grade R waterborne toilets, construction of septic tank and french drain, drill and equip borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Agincourt	Manyakatana Primary School	Proper Learning environment	Completion of School	32,818	-	DoE	DoE
1	Education	BLME0 63	24	Construction of 17 enviro-loo toilet block.	Lehukwe	Mapetekoane primary school	Proper Learning environment	Completion of School	89,963	-	DoE	DoE
1	Education	BLME0 64	08	Construction of 5 classrooms.	Dwarsloop	Masana Secondary School	Proper Learning environment	Completion of School	2,004,971		DoE	DoE
1	Education	BLME0 65	08	Construction of additional 5 classrooms.	Dwarsloop	Masana Secondary School	Proper Learning environment	Completion of School	3,176,553		DoE	DoE

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1	Education	BLME0 66	08	Provision of water (Bore hole) Phase 2: construction of 17 toilets	Dwarsloop	Masana Secondary School	Proper Learning environment	Completion of School	668,902	-	DoE	DoE
1	Education	BLME0 67	07	Demolishing of pit toilets and construction of 29 Toilets	Shatale	Mathule Primary School	Proper Learning environment	Completion of School	2,131,434	-	DoE	DoE
1	Education	BLME0 68					Proper Learning environment	Completion of School			DoE	DoE
1	Education	BLME0 69	02	<b>Phase 1:</b> Demolishing & construction of 30 toilets,provision of water and electricity <b>Phase 2:</b> Demolishing & construction of 15 classrooms, <b>Future phases:</b> Demolishing & construction of administration block, laboratory, library, computer centre, School Hall	Mkhuhlu	Matikwana Primary School	Proper Learning environment	Completion of School	2,139,267	-	DoE	DoE

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1	Education			Renovations to 6 x Grade R facility waterborne toilets, Construction of 18 x waterborne toilets, Construction of septic tank and French drain, Drill and Equip borehole, water tank stand and tank, fencing to water tank stand and Upgrade water supply and Demolish all existing plain pit toilets.	Casteel	MO Mashego Primary School	Proper Learning environment	Completion of School	200,260	-	DoE	DoE
		BLME0 70	14									
1	Education			Construction of 20 Enviroloo toilets and water supply	Casteel	Mothaileng Primary School (Replaced Mapfalane Secondary School)	Proper Learning environment	Completion of School	13,835	-	DoE	DoE
		BLME0 71	14									

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1	Education			Demolishing of plain pit toilets, Construction of 10 waterborne toilets, Renovations to 2 x waterborne toilets, Construction of 2 x Grade R waterborne toilets, Construction of septic tank & french drain, Drill and Equip Borehole, water tank stand and tank, fencing to water tank stand and Water reticulation	Cottendale	Mphaku Primary School	Proper Learning environment	Completion of School	359,353	-	DoE	DoE
1	Education	BLME0 72	20									
1	Education	BLME0 73	12	Construction of 17 toilets/ Renovation of 24 waterbourne toilets	Dwarsloop	Mzangedwa Secondary School	Proper Learning environment	Completion of School	364,500	3,618,000	DoE	DoE
1	Education	BLME0 74	12	Demolish pit toilets and construction of 11 toilets	Dwarsloop	Nduma Primary School	Proper Learning environment	Completion of School	3,552,390	-	DoE	DoE

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1	Education	BLME0 75	08	Demolishing of asbestos waterborne toilets, construction of 2 x Grade R waterborne toilets, renovations to 24 x waterborne toilets and install 2 x 10,000 litre Jojo tanks and stands.	Dwarsloop	Nkwenkwezi primary school	Proper Learning environment	Completion of School	43,583		DoE	DoE
1	Education	BLME0 76	08	Demolish pit toilets and construction of 10 toilets	Shatale	Ntshoelamolod i Primary School	Proper Learning environment	Completion of School	3,126,103	-	DoE	DoE
1	Education	BLME0 77	24	Construction of 12 toilets and provision of water (borehole)	Lehukwe	Ntshoenyane Primary School (Replaced Vandama lower and higher primary school)	Proper Learning environment	Completion of School	352,931		DoE	DoE
1	Education	BLME0 78	03	Demolition of 3 x Classrooms, 1 Administration Block and Construction of 3 x New Classrooms, 1 x Administration Block and Renovation of 8 x Classrooms	Mkhuhlu	Ntshuxeko Primary School	Proper Learning environment	Completion of School	7,415,884	390,310	DoE	DoE
1	Education	BLME0 79	03	Construction of assembly shelter	Mkhuhlu	Ntshuxeko Primary School	Proper Learning environment	Completion of School	180,000		DoE	DoE

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1	Education			Demolishing of plain pit toilets, renovations to 24 x waterborne toilets, construction of 2 x Grade R waterborne toilets, renovations to 1 x 4 ventilated improved pit laterine, construction of septic tank & french drain, drill and equipment borehole, install 2 x 5,000 litre Jojo tanks & stands and water reticulation.	Ximhungwe	Nwankupana Primary School	Proper Learning environment	Completion of School	154,600	-	DoE	DoE
		BLME080	26									
1	Education			Demolish pit toilets and construction of 38 toilets	Thulamahashe	Orhovelani Secondary School	Proper Learning environment	Completion of School	5,296,725	278,775	DoE	DoE
		BLME081	31									

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1	Education	BLME0 82	29	Phase 1: Provision of basic services toilets, water, and Fencing. Planning and Design 2018/19. Phase 2: Construction of 14 classroom, admin block. Future Phase: Computer room, Library , laboratry, School Hall, Kitchen, Sport field	New & Replacemen t	Phulani Secondary School	Proper Learning environment	Completion of School	3,823,200	-	DoE	DoE
1	Education	BLME0 83	16	Phase 1: Provision of water. Phase 2: Construction of 14 toilets	Arhurseat	Puledi High School	Proper Learning environment	Completion of School	597,439	-	DoE	DoE
1	Education	BLME0 84					Proper Learning environment	Completion of School			DoE	DoE
1	Education	BLME0 85	01	Construction of assembly shelter	Mkhuhlu	Umsebe Primary School	Proper Learning environment	Completion of School	180,000	-	DoE	DoE
1	Education	BLME0 86	28	Construction of 15 enviro-loo toilets	Agincourt	Xanthia Secondary School (Replaced Hambanathi)	Proper Learning environment	Completion of School	858,449	300,000	DoE	DoE



**HEALTH PROJECTS**

Outcome Number	Priority Issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
2	Health	BLMH001	37	Mapulaneng Hospital: Fencing and Earthworks phase 1 (fencing and earthwork)	Hospital View	Provision of hospital	100% completion of fencing and earthworks	Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals	20 600 000			DOH	DOH
2	Health	BLMH002	37	Mapulaneng Hospital: construction of bulk earthworks and platforms Phase 2	Hospital View	Provision of hospital	100% completion of earthworks	Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals	50 057 000			DOH	DOH
2	Health	BLMH003	37	Mapulaneng Hospital: construction of new hospital Phase 3	Hospital View	Provision of hospital	100% completion of Hospital	Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals	40 000 000			DOH	DOH

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**HEALTH PROJECTS**

Outcome Number	Priority Issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
2	Health	BLMH004	24	Construction of new clinic and accommodation units including associated external works	Oakley	Provision of clinic	100% completion of clinic	Enhance patient care & safety and improving medical care by constructing Modern clinics	40 760 000			DOH	DOH
2	Health	BLMH005	24	Construction of guardhouse, refuse area and upgrading of existing fence	Oakley	Provision of clinic	100% completion of clinic	Enhance patient care & safety and improving medical care by constructing Modern hi-tech clinic	1 270 000			DOH	DOH
2	Health	BLMH006	18	Repairs to doctors and nurses accommodation and underground infrastructure	Tintswalo Hospital	Provision of hospital	100% completion of Hospital	Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals	8 802 000			DOH	DOH

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**HEALTH PROJECTS**

Outcome Number	Priority Issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
2	Health	BLMH007	01	Renovation of stores and laundry	Matikwane	Provision of hospital	100% completion of renovation	Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals	1 143 000			DOH	DOH
2	Health	BLMH008	01	Renovation of hospital	Matikwane	Provision of hospital	100% completion of renovation	Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals	10 133 000			DOH	DOH
2	Health	BLMH009	01 & 02	Renovation of goromanin and madras clinic	Goromani Madras	Provision of clinic	100% completion of renovation	Enhance patient care & safety and improving medical care by constructing Modern hi-tech clinic	5 797 000			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 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
8	Integrated Human Settlement	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
8	Integrated Human Settlement	BLMLU005	15	Formalization / Land tenure upgrading	Phelandaba	Improve security of tenure		Tenure security		200 000	500 00	EQ	BLM
8	Integrated Human Settlement	BLMLU038	18	Establishment of Township	Acornhoek CBD Timbavati Tintswalo Village Plaza view	Improve security of tenure	100% Completion of land Tenure project	Tenure security	1 000 000			EQ	BLM
8	Integrated Human Settlement	BLMLU006	28	Formalization / Land tenure upgrading	Agincourt	Improve security of tenure		Tenure security		250 000	500 000	EQ	BLM
8	Integrated Human Settlement	BLMLU008	10	Formalization / Land tenure upgrading	Arthurstone	Improve security of tenure		Tenure security		500 000	500 000	EQ	BLM
8	Integrated Human Settlement	BLMLU002	8	Formalization / Land tenure upgrading	Dwarsloop	Improve security of tenure		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 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
8	Integrated Human Settlement	BLMLU011	33 & 30	Formalization / Land tenure upgrading	Hluvukani Islington (CRDP)	Improve security of tenure		Tenure security		500 000	500 000	EQ	BLM
8	Integrated Human Settlement	BLMLU013	34	Formalization / Land tenure upgrading	Welverdiend (CRDP)	Improve security of tenure		Tenure security		500 000	500 000	EQ	BLM
8	Integrated Human Settlement	BLMLU015	4	Shopping complex	Mariti	Improve security of tenure		Tenure security		20 000 000		Private sector	Private sector
8	Integrated Human Settlement	BLMLU016	4	Formalization / Land tenure upgrading	Mariti	Improve security of tenure		Tenure security		500 000		EQ	BLM
8	Integrated Human Settlement	BLMLU030	4	Servicing of sites	Marite RDP (300)	Improve security of tenure		Tenure security		2 000 000	1 000 000	EQ	BLM
8	Integrated Human Settlement	BLMLU018	9	Conveyancing of college view	College View	Improve security of tenure	100% Completion of land Tenure project	Tenure security	1 000 000			EQ	BLM
8	Integrated Human Settlement	BLML044	9	Establishment of Township	Maviljan	Improve security of tenure		Tenure security		500 000	1 500 000	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 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
8	Integrated Human Settlement	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
8	Integrated Human Settlement	BLMLU020	37	URP: (Landscaping for tourism center)	Maviljan	Enhance the Neighborhoods for socio-economic development	100% Completion of Landscaping project	URP	5 000 000			EQ	BLM
8	Integrated Human Settlement	BLMLU021	9	URP: (Housing)	Maviljan	Enhance the Neighborhoods for socio-economic development		URP		8 000 000	8 000 000	Private sector	Private sector
8	Integrated Human Settlement	BLMLU023	9	URP: (Water reticulation)	Bushbuckridge	Enhance the Neighborhoods for		URP		2 000 000	6 000 000	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 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
						socio-economic development							
8	Integrated Human Settlement	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
8	Integrated Human Settlement	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
8	Integrated Human Settlement	BLMLU010	1, 7, 8, 31	Bulk sites demarcation of 5 new townships	Shatale Thulamasha Dwarsloop Mkhuhlu	Improve security of tenure	100% Completion of land Tenure project	Tenure security	5 000 000	5 000 000		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 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
8	Integrated Human Settlement	BLMLU025	7	NDP: (Construction of Shatale sport precinct, Community hall and Library)	Shatale	Enhance the Neighborhood for socio-economic development		Neighborhoods development				NDPG	BLM
8	Integrated Human Settlement	BLMLU026	1	Formalization of Malubane	Malubane	Improve security of tenure	100% Completion of land Tenure project	Tenure security	1 000 000			EQ	BLM
8	Integrated Human Settlement	BLMLU004	1	Formalization of Mkhuhlu A & Ext IA	Mkhuhlu A & Ext IA	Improve security of tenure	100% Completion of formalization project	Tenure security	1 000 000	500 000	500 000	EQ	BLM
8	Integrated Human Settlement	BLMLU029	9	Formalization of Mandela	Maviljan	Improve security of tenure		Tenure security		200 000	1 000 000	EQ	BLM
8	Integrated Human Settlement	BLMLU031	18	Formalization / Land tenure upgrading	Matsikitsane/Sefoma	Improve security of tenure	100% Completion of land Tenure project	Tenure security	2 000 000	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 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
8	Integrated Human Settlement	BLMLU035	9 & 37	Formalization / Land tenure upgrading	Matengten g/Health centre/Shangaan Hill	Improve security of tenure		Tenure security		500 000		EQ	BLM
8	Integrated Human Settlement	BLMLU036	33	Establishment of Township	Hluvukani	Improve security of tenure		Tenure security		500 000		EQ	BLM
8	Integrated Human Settlement	BLMLU039		R293 townships	BLM	Improve security of tenure	100% Completion of land Tenure project	Tenure security	1 000 000			EQ	BLM
8	Integrated Human Settlement	BLMLU040	18	Rezoning of greenvalley Ext 2 for High Density	Greenvalley	Improve security of tenure	100% Completion of land Tenure project	Tenure security	3 000 000			EQ	BLM
8	Integrated Human Settlement	BLMLU041	1	Revitalisation of Industrial park	Mkhuhlu	Improve security of tenure		Tenure security		20 000 000		EQ	BLM
8	Integrated Human Settlement	BLMLU042	31	Rezoning of sites for business and high density	Thulamasha C	Improve security of tenure	100% Completion of project	Tenure security	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 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
8	Integrated Human Settlement	BLMLU043	17 & 18	Designs: Acornhoek by-pass	Acornhoek	Provision of tarred road		Tenure security		3 000 000		EQ	BLM
8	Integrated Human Settlement	BLMLU044	8	Rezoning of residential sites	Dwarsloop	Improve security of tenure	100% Completion of project	Tenure security	500 000			EQ	BLM
8	Integrated Human Settlement	BLMLU045	37	Implementation of township	Hospital View	Improve security of tenure	100% Completion of project	Tenure security	50 000 000			EQ	BLM

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<b>LED PROJECTS</b>															
<b>Outcome Number</b>	<b>Priority Issue</b>	<b>Project Id</b>	<b>Ward Number</b>	<b>Project Name</b>	<b>Project Location (Village)</b>	<b>Project Objective</b>	<b>Annual Target</b>	<b>Performance Indicator (S)</b>	<b>Budget 2018/19</b>	<b>Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Budget 2021/22</b>	<b>Budget 2022/23</b>	<b>Source</b>	<b>Implementing Agent</b>
4	Economic growth and job creation	BLML002	16	Resuscitation of Champagne citrus	Acornhoek	Job creation and poverty alleviation		Completion of project						DARDL EA	DARDLE A
4	Economic growth and job creation	BLML039	All wards	Agri hub: completion of fresh produce packhouses and red meat abattoir	All Regions	Job creation and poverty alleviation	100%Completion of project	Completion of Resuscitation of farm	20 000 000					DARDL EA	DARDLE A
4	Economic growth and job creation	BLML	38	Allandale citrus: Development of irrigation scheme and fencing (1000Ha)	Allandale	Job creation and poverty alleviation	100%Completion of project	Completion of Resuscitation of farm	8 000 000					DARDL EA	DARDLE A
4	Economic growth and job creation	BLML0	38	Allandale fortune forty: Pack store with cold room and packing equipment	Allandale	Job creation and poverty alleviation	100%Completion of project	Completion of Resuscitation of farm	1 500 000					DARDL EA	DARDLE A
4	Economic growth and job creation	BLML0	13	Zoeknog fortune forty: Dam refurbishment, package store	Zoeknog	Job creation and poverty alleviation	100%Completion of project	Completion of Resuscitation of farm	2 200 000					DARDL EA	DARDLE A

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<b>LED PROJECTS</b>															
Outcome Number	Priority Issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
				with cold room and packing equipments											
4	Economic growth and job creation	BLML0	07	Motlomobe fortune forty: package store with cold room and packing equipments	Motlomobe	Job creation and poverty alleviation	100%Completion of project	Completion of Resuscitation of farm	6 700 000	55 000 000				DARDLEA	DARDLEA
4	Economic growth and job creation	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
4	Economic growth and job creation	BLML006	1	Mangwazi Nature reserve	Mkhuhlu	Job creation and poverty alleviation	100%Completion of project	Completion of centre	3 000 000					NDT	BLM
4	Economic growth and job creation	BLML010	15	Mariepskop and Salique infrastructure upgrade	Acornhoek	Job creation and poverty alleviation		Completion of project		20 000 000				NDT	NDT
4	Economic growth and job creation	BLML011	15	Development of Mariepskop	Mariepskop	Job creation and poverty alleviation		Completion of project			10 000 000			Private	Private

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<b>LED PROJECTS</b>															
<b>Outcome Number</b>	<b>Priority Issue</b>	<b>Project Id</b>	<b>Ward Number</b>	<b>Project Name</b>	<b>Project Location (Village)</b>	<b>Project Objective</b>	<b>Annual Target</b>	<b>Performance Indicator (S)</b>	<b>Budget 2018/19</b>	<b>Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Budget 2021/22</b>	<b>Budget 2022/23</b>	<b>Source</b>	<b>Implementing Agent</b>
4	Economic growth and job creation	BLML012	36	Athol Game Lodge ( Limbalo Tourism Project)	Athol-Utah	Job creation and poverty alleviation		Completion of project						Private	Private
4	Economic growth and job creation	BLML015	34	Mnisi Resort	Welverdiend	Job creation and poverty alleviation	100%Completion of project	Completion of resort	5 000 000	28 000 000				NDT	BLM
4	Economic growth and job creation	BLML018	9	Implementation of Inyaka Dam Master plan	Maviljan	Job creation and poverty alleviation		Completion of project			25 000 000			DWA/IDT	Private
4	Economic growth and job creation	BLML020	1	Resuscitation of Irrigation scheme ( Pfukani-Hoxane)	Mkhuhlu	Job creation and poverty alleviation		Completion of project						DARDLEA	DARDLEA
4	Economic growth and job creation	BLML024	1	Bohlabela Cultural Village	Mkhuhlu	Job creation and poverty alleviation		Completion of project						NDT	Habitat
4	Economic growth and job creation	BLML025		Bushbuckridge Steel manufacturing project	Bushbuckridge	All regions		Safety for tourism facilities		87 000 000				Private sector	Private sector

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<b>LED PROJECTS</b>															
<b>Outcome Number</b>	<b>Priority Issue</b>	<b>Project Id</b>	<b>Ward Number</b>	<b>Project Name</b>	<b>Project Location (Village)</b>	<b>Project Objective</b>	<b>Annual Target</b>	<b>Performance Indicator (S)</b>	<b>Budget 2018/19</b>	<b>Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Budget 2021/22</b>	<b>Budget 2022/23</b>	<b>Source</b>	<b>Implementing Agent</b>
4	Economic growth and job creation	BLML027	31	Development of Shopping complex	Zola	Job creation and poverty alleviation		Completion of complex						Private Sector	Investec Revilian
4	Economic growth and job creation	BLML028	All wards	Kruger to Canyon biosphere	All regions	Job creation and poverty alleviation		Completion of project						DEA	MTPA
4	Economic growth and job creation	BLML029	All wards	Masibuyele emasimini	Bushbuckridge Farmers	Job creation and poverty alleviation		Completion of project						DARDL EA	DARDLE A
4	Economic growth and job creation	BLML043	25	Lisbon Estate CPP	Lisbon	Job Creation and poverty alleviation		Completion of project		1 000 000				DARDL EA	DARDLE A
4	Economic growth and job creation	BLML044	33	Revitalization of Manyeleti Nature Reserve	Manyeleti	Job Creation and poverty alleviation		Completion of project		53 000 000				SANPA RKS/ MTPA	SANPAR KS/ MTPA
4	Economic growth and job creation	BLML045	9	Revitalisation of Bushbuckridge Nature Reserve	Bushbuckridge	Job Creation and poverty alleviation		Completion of project		65 000 000				SANPA RKS/ MTPA	SANPAR KS/ MTPA

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<b>LED PROJECTS</b>															
<b>Outcome Number</b>	<b>Priority Issue</b>	<b>Project Id</b>	<b>Ward Number</b>	<b>Project Name</b>	<b>Project Location (Village)</b>	<b>Project Objective</b>	<b>Annual Target</b>	<b>Performance Indicator (S)</b>	<b>Budget 2018/19</b>	<b>Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Budget 2021/22</b>	<b>Budget 2022/23</b>	<b>Source</b>	<b>Implementing Agent</b>
4	Economic growth and job creation	BLML047	33	Disaster: completion of the Earth dam construction	Seville	Job Creation and poverty alleviation	100%Completion of project	Completion of project	925 000					DARDL EA	DARDLE A
4	Economic growth and job creation	BLML048	16,33,23 & 30	Bull /Heifer, Poultry Production & Dairy	Rooiboklagte Seville, Ronaldsey, Utha & Clare A	Job Creation and poverty alleviation		Completion of project			2 000 000			DARDL A	DARDLA
4	Economic growth and job creation	BLML049	25	Construction of two ECDC Centers	Justicia Kildare B	Job Creation and poverty alleviation		Completion of Centers			1 000 000			DARDL EA	DARDLE A
4	Economic growth and job creation	BLML055	21	Dry lands Fund Bushbuckridge Village partnership programme ( Buffelshoek Trust)	Buffelshoek Trust	Job creation and poverty alleviation		Improved wildlife Economy in the identified villages			3 000 000			Sabie Sand Trust	Sabie Sand Trust
4	Economic growth and job creation	BLML066	25	Communal grazing camp bush encroachment	Huttington, Justicia,& Lillydale	Job creation and support to small farmers.		Number of farmers having			2 000 000			Dept of Rural Dev &	Dept of Rural Dev &

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<b>LED PROJECTS</b>															
Outcome Number	Priority Issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
				at Mala- Mala (Nwandlamharhi)				access to grazing camp						Land reform	Land reform
4	Economic growth and job creation	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		Number of farmers receiving a production loan from Massmart			6 000 000			Massmart	LIMA Rural Dev Foundation
4	Economic growth and job creation	BLML068	25	Construction of Hydroponic system at Mala-Mala (Nwandlamharhi)	Huttington, Justicia, & Lillydale	Job creation and poverty alleviation		Completion of project			3 000 000			DARDLA	DARDLA
4	Economic growth and job creation	BLML072	1, 4, 28 & 37	Poultry integrated (BBR)	Mkhuhlu Marite Xanthia	Job creation and assist small-scale farmers with production inputs and technical		Number of new farmers registered and number of farm worker			3 000 000			DARDLA	DARDLA



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<b>LED PROJECTS</b>															
Outcome Number	Priority Issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
						farming advice		jobs created							
4	Economic growth and job creation	BLML073	16	Renovation of poultry Abattoir at Champagne	Rooiboklagte	Job creation and poverty alleviation		Completion of project			5 000 000			DARDLA	DARDLA
4	Economic growth and job creation	BLML074	25	Establishment of arts and craft enterprise in Mala-Mala (Nwandlamharhi)	Huntington, Justicia, & Lillydale	Job creation and poverty alleviation		Completion of project			6 000 000			DARDLA	DARDLA
4	Economic growth and job creation	BLML075	25	Bio-mite recycling sanitation at Mala-Mala	Huntington, Justicia, & Lillydale	Job creation and poverty alleviation		Completion of project		4 000 000				DARDLA	DARDLA
4	Economic growth and job creation	BLML076	BBR	Bushbuckridge Development Agency	BBR	Job creation and poverty alleviation	100%Completion of project	Completion of project	2 500 000					EQ	BLM
4	Economic growth and job creation	BBR	25	Hutington Tsonga cultural village	Huntington	Job creation and poverty alleviation	100%Completion of project	Completion of project	4 000 000					EQ	BLM

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<b>LED PROJECTS</b>															
Outcome Number	Priority Issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Source	Implementing Agent
4	Economic growth and job creation	BBR	32	Resuscitation of Welgevonden	Zoeknog	Job creation and poverty alleviation		Completion of project		3 500 000				NDT	NDT
4	Economic growth and job creation	BBR	BBR	Growth and Development strategy	BLM	Job creation and poverty alleviation	Developed strategy	Completion of project	400 000					EQ	BLM

<b>ENVIRONMENT PROJECTS</b>														
Outcome projects	Priority issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent	
4	Economic growth and job creation	BLML046	All wards	Ecosystem rehabilitation and fencing nature reserve	BLM community	Protected area management and Job creation		Proper park management		5 000 000		DEA	MTPA	
4	Economic growth and job creation	BLML047	All wards	Environmental management framework	BLM community	Environmental systems support	100%Completion of project	GIS-based environmental management systems	400 000			EQ	BLM	

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ENVIRONMENT PROJECTS													
Outcome projects	Priority issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
								support tool					
4	Economic growth and job creation	BLML048	All wards	Environmental Policy & Implementation Plan	BLM Community	Environmental Protection		Development of environmental policy and implementation plan		1 500 000		EQ	BLM
4	Economic growth and job creation	BLMEW001	All wards	Kruger to Canyon Biosphere	BLM Community	Biodiversity and ecosystem services		Biodiversity conservation of the biosphere		20 000 000		DEA	MTPA
4	Economic growth and job creation	BLMEW002	All wards	Wetland assessment and rehabilitation	BLM Community	Protection of sensitive environments		Identification of biodiversity-rich wetlands and their rehabilitation		1 500 000	2 000 000	EQ	BLM
4	Economic growth and job creation	BLMEW003	8	Sorting-at-Source Pilot Project	Dwarsloop	Waste minimization		Recycle and reuse of waste		500 000	1 000 000	EQ	BLM

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ENVIRONMENT PROJECTS													
Outcome projects	Priority issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
4	Economic growth and job creation	BLMEW004	18	Buy back center	Acornhoek	Demarcation of waste facilities	100%Completion of project	Paving and guard houses constructed	500 000	1 000 000		EQ	BLM
4	Economic growth and job creation	BLMEW007	All wards	Reviewal of Integrated Waste Management Plan (IWMP)	All regions	Waste management		Reviewed IWMP strategy		500 000		EQ	BLM
4	Economic growth and job creation	BLMEW008	1	Rehabilitation & development of landfill site	Acornhoek Thulamahashe Mkhuhlu Maviljan Dwarsloop Shatale Casteel	Provision of waste management facilities		Permitted landfill site		2 000 000		EQ	BLM
4	Economic growth and job creation	BLMEW022	25	Working on land (Rehabilitation/ Restoration)	Lisbon Estate	Environmental protection		Completion of project		5 778 000			SANPARKS
4	Economic growth and job creation	BLMEW011	36	construction of regional waste disposal site	Edinburg B	Clean and healthy environment	100% Completion of waste disposal sites	Fenced dump sites	37 000 000			MIG	BLM

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<b>ENVIRONMENT PROJECTS</b>													
<b>Outcome projects</b>	<b>Priority issue</b>	<b>Project Id</b>	<b>Ward Number</b>	<b>Project Name</b>	<b>Project Location (Village)</b>	<b>Project Objective</b>	<b>Annual Target</b>	<b>Performance Indicator (S)</b>	<b>Budget 2018/19</b>	<b>Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Source</b>	<b>Implementing Agent</b>
4	Economic growth and job creation	BLMEW015	All wards	Purchasing of skip bins	All the regions	Waste management	100 skip bins purchased	Purchased skip bins	1 500 000			EQ	BLM
4	Economic growth and job creation	BLMEW017	7, 4, 14 & 28	Purchase of compactor trucks	Lillydale	Open space management		Refurbished park		1 500 000	1 000 000	EQ	BLM
4	Economic growth and job creation	BLMEW020	8	Sorting at source Pilot project	All regions	Waste collection to un-serviced areas		Clean areas		400 000	500 000	EQ	BLM
4	Economic growth and job creation	BLMEW019	26	Refurbishment of Lillydale Park	Lillydale	Access to sport, culture and recreation		Completion of park		1 000 000		EQ	BLM
4	Economic growth and job creation	BLMEW020		Climate change adaptation strategy	BLM	Development of climate change adaptation strategy	Climate change champion committee	Establishment of climate change committee	850 000			EQ	BLM
4	Economic growth and job creation	BLMEW021		Development of Air quality strategy	BLM	Development of air quality strategy	Air quality management plan	Completion of strategy	400 000			EQ	BLM

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ENVIRONMENT PROJECTS													
Outcome projects	Priority issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
4	Economic growth and job creation	BLMEW022		Fencing of Hoxani transfer station	BLM	Clean and healthy environment	Fenced transfer station	Completion of transfer station	1 000 000			EQ	BLM
4	Economic growth and job creation	BLMEW023		Waste fleet: Compactor and Skip loader, Bull dozer or TLB	BLM	Clean and healthy environment		Number of compactor and skip purchased	3 000 000			EQ	BLM
4	Economic growth and job creation	BLMEW024	16	Filling and rehabilitation of donga on river	Mkhululine	Rehabilitated rivers	Rehabilitated river	Number of KM rehabilitated	1 000 000			SANBI	SANBI
4	Economic growth and job creation	BLMEW030	BBR	Rehabilitation of old landfill sites	BLM	Rehabilitated landfill sites	Rehabilitated landfill sites	Number of landfill sites rehabilitated	6 000 000			EQ	BLM

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<b>SPORTS PROJECTS</b>													
Outcome Number	Priority Issue	Project ID	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
14	Sports and recreation	BLMSP002	16	Sport Facilities	Rooiboklaagte (Champagne)	Access to sport, culture and recreation		Completion of sport facility		8 000 000	5 000 000	National Treasury & MIG	DCSR & BLM
14	Sports and recreation	BLMSP003	17	Sport Facilities	Acornhoek	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility	13 900 000			MIG	BLM
14	Sports and recreation	BLMSP004	26	Sport Facilities	Ximhungwe	Access to sport, culture and recreation		Completion of sport facility		10 000 000	5 000 000	EQ	BLM
14	Sports and recreation	BLMSP005	All wards	Identification of Heritage site	All villages	Access to sport, culture and recreation		Completion of project		10 000 000		National Treasury & MIG	DCSR & BLM
14	Sports and recreation	BLMSP006	All wards	Development of Community parks.	Timbavati Casteel Newington MP Stream	Access to sport, culture and recreation		Completion of park		10 000 000	10 000 000	National Treasury & MIG	DCSR & BLM
14	Sports and recreation	BLMSP007	All wards	Greening Bushbuckridge (in Schools, Libraries and	To be identified	Access to sport, culture and recreation		Completion of project		6 000 000		National Treasury	DCSR

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<b>SPORTS PROJECTS</b>													
Outcome Number	Priority Issue	Project ID	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
				Health facilities)									
14	Sports and recreation	BLMSP008	14	Construction of Sport Fields	Casteel	Access to sport, culture and recreation		Completion of sport facility		10 000 000	5 000 000	EQ	BLM
14	Sports and recreation	BLMSP009	8	Construction of Sport Fields	Dwarsloop	Access to sport, culture and recreation		Completion of sport facility		5 000 000	5 000 000	EQ	BLM
14	Sports and recreation	BLMSP010	33	Construction of Sport Fields	Hluvukani	Access to sport, culture and recreation		Completion of sport facility		5 000 000		MIG	BLM
14	Sports and recreation	BLMSP011	5	Construction of Sport Fields phase 2	Mariti Mathibela	Access to sport, culture and recreation		Completion of sport facility		10 000 000		EQ	BLM
14	Sports and recreation	BLMSP012	1	Mkhuhlu stadium phase 2	Mkhuhlu	Access to sport, culture and recreation		Completion of stadium		10 000 000		EQ	BLM



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<b>SPORTS PROJECTS</b>													
Outcome Number	Priority Issue	Project ID	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
14	Sports and recreation	BLMSP013	7	Sports facility	Shatale	Access to sport, culture and recreation		Completion of sport facility		3 000 000	21 000 000	National Treasury	NDPG
14	Sports and recreation	BLMSP014	31	Construction of basketball, Boxing hall, Tennis court and swimming pool.	Thulamahashe	Access to sport, culture and recreation		Completion of sport facilities		10 000 000		National Treasury & MIG	DCSR & BLM
14	Sports and recreation	BLMSP015	31	Construction of Athletics tracks; Thulamahashe Stadium	Thulamahashe	Access to sport, culture and recreation		Completion of stadium		5 000 000		EQ	BLM
14	Sports and recreation	BLMSP016	31	Fencing and electrification of old stadium	Thulamahashe	Access to sport, culture and recreation		Completion of stadium		10 000 000	1 000 000	EQ	BLM
14	Sports and recreation	BLMSP017		Construction of sport facility	BLM	Access to sport, culture and recreation		Completion of sport facilities		10 000 000		EQ	BLM

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<b>SPORTS PROJECTS</b>													
Outcome Number	Priority Issue	Project ID	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
14	Sports and recreation	BLMSP018		Maintenance of stadium	BLM	Access to sport, culture and recreation		Completion of sport facilities		5 000 000		EQ	BLM

<b>COMMUNITY SERVICES</b>													
Outcome Number	Priority Issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2017/18	Budget 2018/19	Budget 2019/20	Source	Implementing Agent
13	Social Cohesion	BLMC001	19	Parks	Acornhoek	Provision of parks		Completion of recreational facilities		500 000	1 000 000	EQ	BLM
13	Social Cohesion	BLMC002	20	Parks	Cottondale	Provision of parks		Completion of recreational facilities		500 000		EQ	BLM
13	Social Cohesion	BLMC005	27	Parks	Newington A	Provision of parks		Completion of recreational facilities		500 000		EQ	BLM

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13	Social Cohesion	BLMC007	28	Parks	Agincourt RDP	Provision of parks		Completion of recreational facilities		3 000 000		EQ	BLM
13	Social Cohesion	BLMC008	26	Libraries	Ximhungwe	Provision of Libraries		Completion of Library			3 000 000	EQ	BLM
13	Social Cohesion	BLMC009	26	Halls	Ximhungwe	Provision of Hall		Completion of Hall		500 000		EQ	BLM
13	Social Cohesion	BLMC011	14	Parks	Casteel MPCC	Provision of parks		Completion of recreational facilities		500 000		EQ	BLM
13	Social Cohesion	BLMC012	8	Halls	Dwarsloop Township	Provision of parks		Completion of Hall		5 000 000	1 500 000	EQ	BLM
13	Social Cohesion	BLMC014	8	Park	Dwarsloop Township	Provision of parks		Completion of recreational facilities		500 000		EQ	BLM
13	Social Cohesion	BLMC015	8	Gymnasium	Dwarsloop Township	Provision of Gymnasium		Completion of Gymnasium			3 000 000	EQ	BLM

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13	Social Cohesion	BLMC016	33	Halls	Hluvukani	Provision of Hall		Completion of Hall			2 000 000	EQ	BLM
13	Social Cohesion	BLMC017	33	Parks	Hluvukani	Provision of parks		Completion of recreational facilities			500 000	EQ	BLM
13	Social Cohesion	BLMC019	26	Parks	Lillydale A	Provision of parks		Completion of recreational facilities			1 000 000	EQ	BLM
13	Social Cohesion	BLMC020	26	Libraries	Lillydale	Provision of Libraries		Completion of Hall			10 000 000	DCSR	DCSR
13	Social Cohesion	BLMC021	4	Parks	Waterval	Provision of parks		Completion of recreational facilities			1 000 000	EQ	BLM
13	Social Cohesion	BLMC022	4	Libraries	Marite	Provision of Libraries		Completion of library		1 500 000		EQ	BLM
13	Social Cohesion	BLMC024	9	Design: Library	Maviljan (Bushbuckridge)	Provision of Libraries	100%Completion of recreational facilities	Completion of library	1 000 000	5 000 000			BLM

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13	Social Cohesion	BLMC026	9	Parks	Maviljan	Provision of parks		Completion of recreational facilities			500 000	EQ	BLM
13	Social Cohesion	BLMC027	1	Parks	Mkhuhlu Township	Provision of parks		Completion of recreational facilities			500 000	EQ	BLM
13	Social Cohesion	BLMC029	7	Parks	Shatale Township	Provision of parks		Completion of recreational facilities			500 000	EQ	BLM
13	Social Cohesion	BLMC030	31	Construct ion of a Hall	Thulama hashe Township	Provision of Hall		Completion of Hall			750 000	EQ	BLM
13	Social Cohesion	BLMC032	31	Construct ion of Library	Thulama hashe Township	Provision of Library	100%Compl etion of recreational facilities	Completion of Library	5 320 000			DCSR	DCSR
13	Social Cohesion	BLMC033	31	Disabled centers	Thulama hashe Township	Provision of facilities		Completion of centre		3 000 000		EQ	BLM
13	Social Cohesion	BLMC034	7,8 & 31	Fencing of cemeteri es	All regions	Provision of facilities		Completion of project		500 000		MIG	BLM

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13	Social Cohesion	BLMC035	30, 33, 34 & 37	Establishment of Thusong center	Ward 30, 33, 34 & 37	Provision of facilities		Completion of Thusong center		5 000 000		National treasury	COGTA
13	Social Cohesion	BLMC036	29	Construction of library	MP Stream	Provision of Library	100%Completion of recreational Library	Completion of Library	7 546 000	10 928 000	15 701 000	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 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
11	Expand Infrastructure	BLMT001	7	Construction of Leaner's license class rooms	Shatale	To promote an effective and affordable transport system		Completion of classrooms		1 200 000	2, 500, 000	EQ	BLM
11	Expand Infrastructure	BLMT002	18	Fencing and construction of Acornhoek DLTC and Traffic offices	Acornhoek	To promote an effective and affordable transport system	100% Completion of Traffic Station	Completion of fencing and building	7 000 000			EQ	BLM
11	Expand Infrastructure	BLMT004	33	Completion of DLTC Hluvukani phase 2	Hluvukani	To promote an effective and	100% Completion of DLTC project	Completion of DLTC	1 500 000	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 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
						affordable transport system							
11	Expand Infrastructure	BLMT006	9	Construction of strong room and filing (VTS): Mapulaneng DLTC	Bushbuckridge	To promote an effective and affordable transport system	100% Completion of Traffic Station	Completion of DLTC	1 000 000	1 000 000		EQ	BLM
11	Expand Infrastructure	BLMT007	9	Construction of Multi-Nodal Taxi Facilities	Maviljan	To promote an effective taxi facility and affordable transport system		Completion of Taxi rank			20 000 000	DPWRT	DPWRT
11	Expand Infrastructure	BLMT008	31	Upgrade of VTS: Mhala DLTC phase 2	Mhala	To promote an effective and affordable transport system		Completion of DLTC		2 500 000		EQ	BLM
11	Expand Infrastructure	BLMT009	31	Extension of Mhala DLTC	Mhala	To promote an effective		Completion of DLTC		1 000 000		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 2018/19	Budget 2019/20	Budget 2020/21	Source	Implementing Agent
						and affordable transport system							
11	Expand Infrastructure	BLMT010	All Wards	Development of Integrated Transport Plan	BLM community	To promote an effective taxi facility and affordable transport system		Safe and reliable transport system		1 000 000		MSIG	EDM
11	Expand Infrastructure	BLMT011	1	Construction of DLTC	Mkhuhlu	To promote traffic system	100% completion of DLTC project	Completion of DLTC	1 500 000	4 000 000		EQ	BLM
11	Expand Infrastructure	BLMT012		Construction public transport offices	Mkhuhlu cattle pound	To promote transport system		Completion of transport project		1 200 000		EQ	BLM
11	Expand Infrastructure	BLMT013	31, 09 & 33	Construction of waiting room	Mhala Mapulanan eng Hluvukani	To promote traffic system	100% completion of DLTC project	Completion of DLTC	500 000			EQ	BLM



<b>SOCIAL DEVELOPMENT PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUES</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
13	Social Cohesion	BLMSD001	20	Construction of 6 offices	Cottondale	Improve living standards for every member of the community		Completion of offices		1 000 000		DSD	DSD
13	Social Cohesion	BLMSD002	26	Construction of Offices	Ximhungwe	Improve living standards for every member of the community		Completion of offices		1 000 000		DSD	DSD
13	Social Cohesion	BLMSD003	All wards	Construction of branch offices	Thabakgolo, Brooklyn, Lillydale, Dumphries, Cork, and Shatale	Improve living standards for every member of the community		Completion of offices		7 000 000		DSD	DSD
13	Social Cohesion	BLMSD004	14	Construction of Pay point for grants	Casteel MPCC	Improve living standards for every member of the community		Completion of grant pay point area			7 000 000	DSD	DSD

<b>SOCIAL DEVELOPMENT PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUES</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
13	Social Cohesion	BLMSD006	4	Construction of pay point for grants	Marite	Improve living standards for every member of the community		Completion of grant pay point area			3 000 000	DSD	DSD
13	Social Cohesion	BLMSD007	9	Construction of Pay point for grants	Bushbuckridge	Improve living standards for every member of the community		Completion of grant pay point area		1 000 000		DSD	DSD
13	Social Cohesion	BLMSD008	1 & 3	Construction of Pay point for grants	Calcutta & Mkhuhlu	Improve living standards for every member of the community		Completion of grant pay point area		10 000 000		DSD	DSD
13	Social Cohesion	BLMSD009	31	Construction of Pay point for grants	Thulamasha	Improve living standards for every member of the community		Completion of grant pay point area		5 000 000		DSD	DSD

<b>SOCIAL DEVELOPMENT PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUES</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
13	Social Cohesion	BLMSD010	14	Bushbuckridge Youth Centre	Casteel	Improve living standards for every member of the community		Access to facilities			6 000 000	DSD	DSD
13	Social Cohesion	BLMSD011	30	Ludlow Youth Development Centre	Ludlow	Improve living standards for every member of the community		Access to facilities		10 000 000		DSD	DSD
13	Social Cohesion	BLMSD012	7	Maintenance and repairs of buildings	Shatale (Mahlatse Day care)	Improve living standards for children	100% completion facilities	Completion of centers	172 030			DSD	DSD
13	Social Cohesion	BLMSD013	17	Maintenance and repairs of buildings	Happy dam (Acornhoek Day care)	Improve living standards for children	100% completion facilities	Completion of centers	174 826			DSD	DSD
13	Social Cohesion	BLMSD014	30	Maintenance and repairs of buildings	Burlington (Faith Burlington)	Improve living standards for children	100% completion facilities	Completion of centers	173 157			DSD	DSD

<b>SOCIAL DEVELOPMENT PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUES</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
13	Social Cohesion	BLMSD015	08	Maintenance and repairs of buildings	Ga-Relani (Mothibidi Pre school)	Improve living standards for children	100% completion facilities	Completion of centers	175 158			DSD	DSD
13	Social Cohesion	BLMSD016	36	Maintenance and repairs of buildings	Dumphries Day care	Improve living standards for children	100% completion facilities	Completion of centers	171 926			DSD	DSD
13	Social Cohesion	BLMSD016	16	Maintenance and repairs of buildings	Arthurseat (Malepe day care)	Improve living standards for children	100% completion facilities	Completion of centers	180 000			DSD	DSD
13	Social Cohesion	BLMSD016	30	Maintenance and repairs of buildings	Islington (Kurisani day care)	Improve living standards for children	100% completion facilities	Completion of centers	175 667			DSD	DSD

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MUNICIPAL INSTITUTIONAL TRANSFORMATION													
Outcome Number	Priority Issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2018/19	Budget 2019/20	Source	Implementing Agent
9	Local Government	BLMM002	All regions	Purchase of office equipments	All offices	Effective and efficient Administration	100% Purchase of Office equipments	Number of office equipment's purchased	250 000			EQ	BLM
9	Local Government	BLMM004	All regions	Extension of Municipal Offices (HQ)	BLM	Effective and efficient Administration	100% Completion of Municipal Building	Number of offices to be constructed	15 000 000	20 000 000	25 000 000	EQ	BLM
9	Local Government	BLMM006	Head office	Lanscaping, and constructing of foyer	Bushbuckridge	Effective and efficient Administration	100% completion of Lanscaping, parking & drainage system project	Number of parking and drainages constructed	500 000			EQ	BLM
9	Local Government	BLMM007	All regions	Completion of traffic offices	Hluvukani	Effective and efficient Administration	100% completion of traffic offices.	Number of Offices built	2 000 000			EQ	BLM
9	Local Government	BLMM008	All regions	Development of disaster management plan	All regions	Effective and efficient Administration		Completion of Disaster Management Centre		5 000 000		EQ	BLM
9	Local Government	BLMM010	All regions	Purchase of office furniture	All regions	Effective and efficient Administration	100% purchase of furniture.	Number of Office furniture sets purchased	300 000	1 500 000		EQ	BLM

<b>MUNICIPAL INSTITUTIONAL TRANSFORMATION</b>													
<b>Outcome Number</b>	<b>Priority Issue</b>	<b>Project Id</b>	<b>Ward Number</b>	<b>Project Name</b>	<b>Project Location (Village)</b>	<b>Project Objective</b>	<b>Annual Target</b>	<b>Performance Indicator (S)</b>	<b>Budget 2018/19</b>	<b>Budget 2018/19</b>	<b>Budget 2019/20</b>	<b>Source</b>	<b>Implementing Agent</b>
9	Local Government	BLMM011	All regions	Purchase of vehicles (1 X Double cab bakkie and 1 X Single Cab bakkie and 4 sedans)	Head office	Effective and efficient Administration	Purchased vehicles (1 X Double cab bakkie and 1 X Single Cab bakkie and 4 sedans)	Number vehicles to be purchased	5 000 000	1 500 000		EQ	BLM
9	Local Government	BLMM012	All regions	Purchase of computers	Head office All regions	Effective and efficient Administration	100% purchase of computers	Number of Computers to be purchased	150 000	500 000		EQ	BLM
9	Local Government	BLMM013	All regions	Purchase of tipper trucks	Head office	Effective and efficient Administration	purchase of 2 multipurpose truck	Number of trucks to be purchased	2 000 000			EQ	BLM
9	Local Government	BLMM028	All regions	Purchase of 1 multi-purpose tractor	All regions	Effective and efficient Administration	purchased multipurpose Tractor	Number of tractors to be purchased	1 000 000			EQ	BLM
9	Local Government	BLMM014	All regions	Purchase of water tankers	Head office	Effective and efficient Administration	purchased water tankers	Number of water tankers purchased	2 500 000			EQ	BLM
9	Local Government	BLMM015	All regions	Purchase of refuse compactor truck	Head office	Effective and efficient Administration	purchased refuse compactor	Number of compactor for refuse truck purchased	2 600 000	500 000		EQ	BLM

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<b>MUNICIPAL INSTITUTIONAL TRANSFORMATION</b>													
Outcome Number	Priority Issue	Project Id	Ward Number	Project Name	Project Location (Village)	Project Objective	Annual Target	Performance Indicator (S)	Budget 2018/19	Budget 2018/19	Budget 2019/20	Source	Implementing Agent
9	Local Government	BLMM016	All regions	Water lost detection equipment	Head office	Effective and efficient Administration	purchased water lost detector	Number of Office equipment's to be purchased	250 000			EQ	BLM
9	Local Government	BLMM017	All regions	PMS auto-machine	Head office	Effective and efficient Administration	purchased PMS Auto machine	Number of Office equipment's to be purchased	5 000 000			EQ	BLM
9	Local Government	BLMM018	All regions	Purchase of heavy machine/yellow fleet (2 graders, 2 TLB)	Head office	Effective and efficient Administration	Purchased heavy Machines	Number of Office equipment's to be purchased	6 000 000			EQ	BLM
9	Local Government	BLMM020	All regions	Purchasing of fire and rescue-truck	Head office	Effective and efficient Administration	Purchased emergency trucks	Number of trucks to be purchased	2 500 000			EQ	BLM
9	Local Government	BLMMM027	All regions	Purchasing of traffic 2 vehicles	BLM	Effective and efficient Administration	purchased 2 vehicles	Number of vehicles completed	1 000 000			EQ	BLM
9	Local Government	BLMM028	All regions	Purchase of DWM Roller machine	BLM	Effective and efficient Administration	purchased machine	Number of vehicles completed	1 000 000			EQ	BLM

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9	Local Government	BLMM029	All regions	Communication and public outreach truck fitted with PA system and stage	BLM	Effective and efficient Administration	purchased PA truck	Number of trucks purchased	1 800 000			EQ	BLM
9	Local Government	BLMM030	All regions	Executive Mayor's Wi-Fi roll out program	BLM	Effective and efficient Administration	Installed Wi-Fi	Internet accessibility within BLM community	3 000 000			EQ	BLM