



**BUSHBUCKRIDGE LOCAL MUNICIPALITY**  
**2014/15**  
**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
NSDP	: National Spatial Development Perspective
PGDS	: Provincial Growth and Development Strategy
PMS	: Performance Management System
RLCC	: Regional Land Claims Commission
SASSA	: South African Social Security Agency
SDF	: Spatial Development Framework
SDI	: Spatial Development Initiatives
SMME	: Small Medium Micro Enterprises
SWOT	: Strength, Weaknesses, Opportunity and Threat
URP	: Urban Renewal Programme
WSDP	: Water Services Development Plan



## INTRODUCTION

### FOREWORD BY THE EXECUTIVE MAYOR



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

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

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

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

as to ensure that it:

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

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

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

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

**Cllr Renias E. Khumalo**  
**Honourable Executive Mayor**

## OVERVIEW BY MUNICIPAL MANAGER



Bushbuckridge Municipality is rural and characterized by poverty and high unemployment rates. Despite its constitutional mandate to provide sustainable services to its immediate communities, water, access routes, housing and sanitation remain a major challenge.

Consequently, most of the planned activities in this Integrated Development Plan are designed towards meeting these challenges. Furthermore, it is evident that over the past years the municipality has made progress in addressing some of these challenges above. The bulk water line from Inyaka dam has now extended towards Bushbuckridge north making it possible to reticulate most communities in both medium and long term. Due to limited financial resources it is not immediately possible to reticulate all communities at once. This IDP should therefore be used to facilitate planned service delivery processes that must in due cause assist the municipality to increase the number of people who can access these services in a sustainable manner.

Unemployment remains a challenge within the municipality despite a number of Local Economic Development initiatives aimed at job creation. We therefore need to reposition all directorates of the municipal administration towards increasing the size of our economic activities to allow for more job creation. We also need to drastically reduce service delivery backlogs especially around portable water because most economic initiatives can only succeed if there is sustainable supply of water.

Therefore, this IDP represents delivery priorities that this municipality will deliver to the communities of Bushbuckridge in the next financial year, starting 01 July 2013. We call upon all community members to rally in the fore front of the administration towards achieving the IDP objectives.

**MUNICIPAL MANAGER**  
**D L Shabangu**

## **CHAPTER 1: EXECUTIVE SUMMARY**

### **1.1. EXECUTIVE SUMMARY**

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

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

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

Poverty and unemployment are core development challenges in Bushbuckridge Local Municipality, the majority of people in the municipal area of jurisdiction are unemployed and this poses a big challenge for the municipal economic development. The Municipality has adopted a holistic approach in

addressing the inter-related socio-economic factors that can contribute to the quality of life for all the people living in the Bushbuckridge Local Municipality.

## **1.2. LEGISLATIONS FRAMEWORK**

### **Constitution of South Africa**

The Constitution of the Republic of South Africa (Act 108 of 1996) is the supreme law of the country and fundamentally aims to protect human rights and promote democratic governance. The Constitution therefore provides for a new approach to government on national, provincial and local government levels. The new Constitutional model redefines the relationships between the three spheres of government, by replacing the system of a vertical hierarchy of ties, with three overlapping planning process and sets of plans each relating to a different sphere of government. The focus of cooperative governance is however to ensure that scarce resources are used for maximum impact.

### **Municipal Systems Act**

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

### **Municipal Finance Management Act**

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

### **National Strategies**

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

Government service delivery targets for the period up to 2014 are crucial and have to be reflected in our service delivery priorities. Bushbuckridge Municipality's IDP is aligned to the Mandate of the ANC-led Government priorities for the period of 2009-2014, which are as follows:

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

**In localizing priorities of the 2009 Manifesto and in meeting the key challenges facing the communities, the ANC will:**

- Promote Local Economic Development;
- Intensify Comprehensive Rural Development;
- Accelerate the provision of Basic Service Delivery and Infrastructure Development to Rural Communities;
- Build a more united, non racial, integrated and safer communities;
- Promote Community Participation
- Ensure an effective, accountable and clean Local Government System with the support of Provincial and National Government Departments
- Continue working together with Traditional Leaders
- Strengthen the fight against crime and corruption
- Promote the mainstreaming on Transversal Issues
- Promote Institutional Skills Development and Community Based Civic Education.

#### **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

#### **ASGISA Guidelines**

Bushbuckridge Local Municipality has been and will continue working with other spheres of Government to provide and encourage service delivery in a coordinated manner to provide for specific interventions that will ensure that ASGISA guidelines succeeds in its purpose, which includes the reduction of the unemployment and halve poverty levels in 2014 within our communities. This plan will have much focus on the following ASGISA guidelines as part of the priorities of the Municipality:

- Building comprehensive and sustainable infrastructure to grow the capacity of our economy.
- Boosting sector of the economy with special potential for faster growth developing the skills we need.
- Addressing inequalities that marginalize the poor in the second economy.
- Continuing with the policies that have created a good climate for growth.
- Making governance more effective and efficient.

#### **The National Spatial Development Perspective (NSDP) Guidelines**

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

- Focus Economic Growth and Employment creation in areas where it will be most effective and sustainable through proper Land Use Management systems. (LUMS)
- Support restructuring and or rezoning of areas that have greater potential to encourage industrial advantage for sustainable living and will assist in facilitating economic growth within the Municipality.

- Foster development for the basis of Local Economic Development potential.
- Ensure that all municipalities are able to provide for basic needs.

National Spatial Development Perspective (NSDP) is a tool for policy co-ordination with regard to the spatial implications of infrastructure programs in National, Provincial and local government. The aim of the NSDP in South Africa is to reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative providing basic services to all alleviating poverty and inequality. It also examines the spatial dimension of social exclusion and inequality recognizing the burden that unequal and inefficient spatial arrangements place on communities.

### **1.3. PROVINCIAL STRATEGIES**

#### **Provincial Growth and Development Strategy (PGDS)**

Provincial Growth and Development Strategy (PGDS) is a strategic and integrated provincial development plan that provides direction and scope for province wide development programs and projects within the context of a long term perspective and taking into account available resource and constraints. It also guides the activities of all agencies and role players by linking to and deepening the application of the NSDP. PGDS has identified six priority areas of intervention, of which BLM SDF need to align to in terms of this planning and project identification. Hereunder, follows the identified priority areas.

- Economic Development
- Development infrastructure
- Social Development
- Sustainable Environmental Development
- Good Governance
- Human Resource Development

### **1.4. POWERS AND FUNCTIONS OF THE MUNICIPALITY**

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

- Developing and adopting policies, plans, strategies and programmes, including setting targets for delivery.
- Promoting and undertaking development.
- Establishing and maintaining an administration.
- Administering and regulating its internal affairs and the local government affairs of the local community.
- Implementing applicable national and provincial legislation and its by-laws.

- Providing Municipal services to the local community, or appointing appropriate service providers in accordance with the criteria and process set out in section 78.
- Monitoring and where those services are provided by service providers other than the municipality.
- Preparing approving and implementing its budgets.
- Imposing and recovering rates, taxes, levies, duties, service fees and charges on fees, including setting and implementing tariff, rates and tax and debt collection policies.
- Monitoring the impact and effectiveness of any services, policies, programs or plans.
- Establish and implementing performance management systems.
- Promoting a safe and healthy environment.
- Passing by-laws and taking decisions on any of the above-mentioned matters.
- Doing anything else within its legislative and executive competence.



## CHAPTER 2: IDP PLANNING PROCESS

### 2. PREPARATION PROCESS

#### District Framework:

The process plan for the Bushbuckridge Local Municipality is guided by the Ehlanzeni District IDP Framework as adopted by Ehlanzeni District Municipality during a council meeting held in August 2013; the IDP process plan for Bushbuckridge Local Municipality for 2014/2015 financial year was also approved and adopted by Municipal Council on the 22<sup>nd</sup> September 2013 with Council resolution: **BLM/18/22/08/13/2013/14**

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

The following process plan was followed during the development` of the Municipal IDP for 2014 - 2016 financial years:

##### 2.1.1. Preparation Phase

Bushbuckridge Local Municipality developed a process plan for the development of the IDP for **2014 - 2016**. The process plan was circulated internally to directorates for comments and inputs before it was adopted by Council. The Municipality advertised the public meetings as per the MSA no. 32 of 2000. Ward councillors were requested to inform all the stake holders in their wards. Traditional leaders, community members, NGOs, Parastatals, and Sector Departments were invited to attend the Public meetings.

##### 2.1.2. Analysis Phase

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

Table 1: Dates for Capacitation of ward Committees and Councilors

Venue	Date(s)	Wards
Mkhuhlu	21/10/2013	1,2,3,23, & 34
Marite	22/10/2013	4,5, & 6
Shatale	19/09/2013	7,11, & 13
Dwarsloop	20/09/2013	8,9,10 & 37
Casteel	14/10/2013	32,14, & 16
Acornhoek	15/10/2013	15,17,18,19,20 & 21
Thulamahashe	16/10/2013	22,29,28 & 31
Hluvukani	17/10/2013	30,33,34, & 36

Venue	Date(s)	Wards
Lillydale	18/10/2013	25,26,27, & 35

The process was inclusive of major stakeholders in the municipal area. Ehlanzeni District Municipality and COGTA 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. 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 1-37
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 1-37
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 1-37
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 1-37
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.
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.

PRIORITY ISSUE(S)	NEEDS	WARD(S)
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.
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 1-37
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>	1,9,13,36
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>	1-37
14. Social Development	<ul style="list-style-type: none"> <li>• Provision of Pay points.</li> </ul>	1-37

PRIORITY ISSUE(S)	NEEDS	WARD(S)
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>• Privation Thusong Centers.</li> </ul>	1,4,6,11,12,19,20,22,25,27,30,31;32, 35.

### 2.1.3. Strategy Phase

During the management strategic session held on the 04<sup>th</sup> and 05<sup>th</sup> December 2013 and Council sitting respectively, the municipality has decided on its future development direction. Bushbuckridge Local Municipality re-affirmed its vision, mission statement and strategies to fulfil objectives of service delivery through the Integrated Development Planning. The Technical Department come up with Strategies on how to address all the needs of the Communities, by prioritising them and came up with projects. Officials from the provincial department of Ehlanzeni district Municipality were part of the strategic session where they assisted in developing the strategic plans to tackle service delivery through the IDP document. The Municipal SWOT analysis was reviewed to project the status quo of the municipality.

### 2.1.4. Project Phase

The IDP steering committee chaired by the Municipal Manager, inclusive of all directors and managers, met on the 06 March 2014 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: Municipal Works and Water Services has been very critical in providing support to ensure proper, implementation and management for effective service delivery. The Municipal Manager has requested all the Directors to conduct site visits to check the status quo of the projects. This process assisted in coming up with multi-year projects and the new ones which must form part of the I.D.P. All the Technicians were requested cost the projects correctly to avoid the shortage of funds during the implementation. Most of the capital projects were prioritised and budgeted under the MIG grant.

### 2.1.5. Integration Phase

The BLM has integrated its capital projects as informed by the vision, objectives and strategies developed and resources available for the effective implementation of the project in the IDP. That has been seen as putting more emphasis on the implementation of the management strategic meeting resolutions. CGTA was requested to co-ordinate the entire sector Departments to assist on the development of sectoral plans and also to submit their projects to be included in the I.D.P. the projects

from various institutions were captured in the I.D.P. the office of the Premier in collaboration with the department of COGTA held a planners forum at Nkangala District offices where all sector departments presented their 2014/15 prioritised projects and programmes. One of the raised challenges from sector departments was space to implement projects in some municipalities. The municipal Rep forum was held on the 10<sup>th</sup> April 2014 in Marite community hall where the draft IDP was presented to municipal councillors, officials, sector departments' officials and officials from the district municipality.

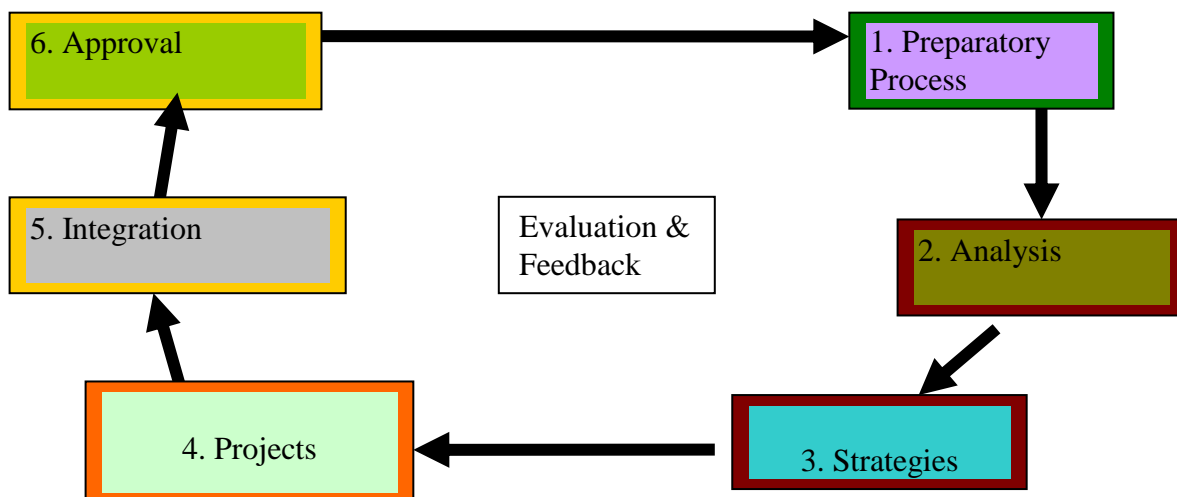
#### 2.1.6. Approval Phase

The 2014-2016 (Draft) IDP was tabled on the portfolio committee on the 25<sup>th</sup> March 2014, Mayoral committee on the 26<sup>th</sup> March 2014 and Council for adoption during Council sitting on the 27<sup>th</sup> March 2014 (**Council resolution BLM/74/28/03/14/2013/14**). After the adoption of the draft document, the municipality has started with the advertising process of the public participation dates and also the draft document. The document has been placed on the municipal website and also in all 11 regional offices of the municipality. The final IDP document was approved by the municipal council on the 30<sup>th</sup> May 2014 with **council resolution number: BLM/91/30/05/14/2013/14**. The document will be posted on the municipal website for all stakeholders to access it.

#### 2.1.7. Evaluation and Feedback

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

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



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

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

## **2.2. IDP Consultative structures**

### **Municipal Council**

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

### **IDP Representative Forum**

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

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

### **IDP Steering Committee**

The IDP Steering Committee consists of internal Directors, Managers and Head of sector Departments as well as representatives of the District Municipality. The chairperson of this committee is the Municipal Manager. He often delegates to the IDP Manager. The steering committee met on the 06th March 2013 to formulate and align the IDP with the budget and its process for further consideration to the IDP representative forum. The steering committee serves as an advisory committee to the IDP representative forum.

#### **IDP Technical Committee**

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

The Committee met on the 19<sup>th</sup> March 2014 to ensure that all projects in the IDP are correctly costed to avoid shortfalls during the implementation of the IDP. The Committee was chaired by the IDP Manager delegated by the Municipal Manager and was attended by the Directorate: Municipal Works and Water Services, Technicians, Town Planners and officials from the IDP Unit.

#### **Traditional Mayors Forum (Incorporation of Traditional authorities)**

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

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

## **CHAPTER 3: SITUATIONAL ANALYSIS**

### **3. GENERAL BACKGROUND**

#### **3.1. Location and Characteristics**

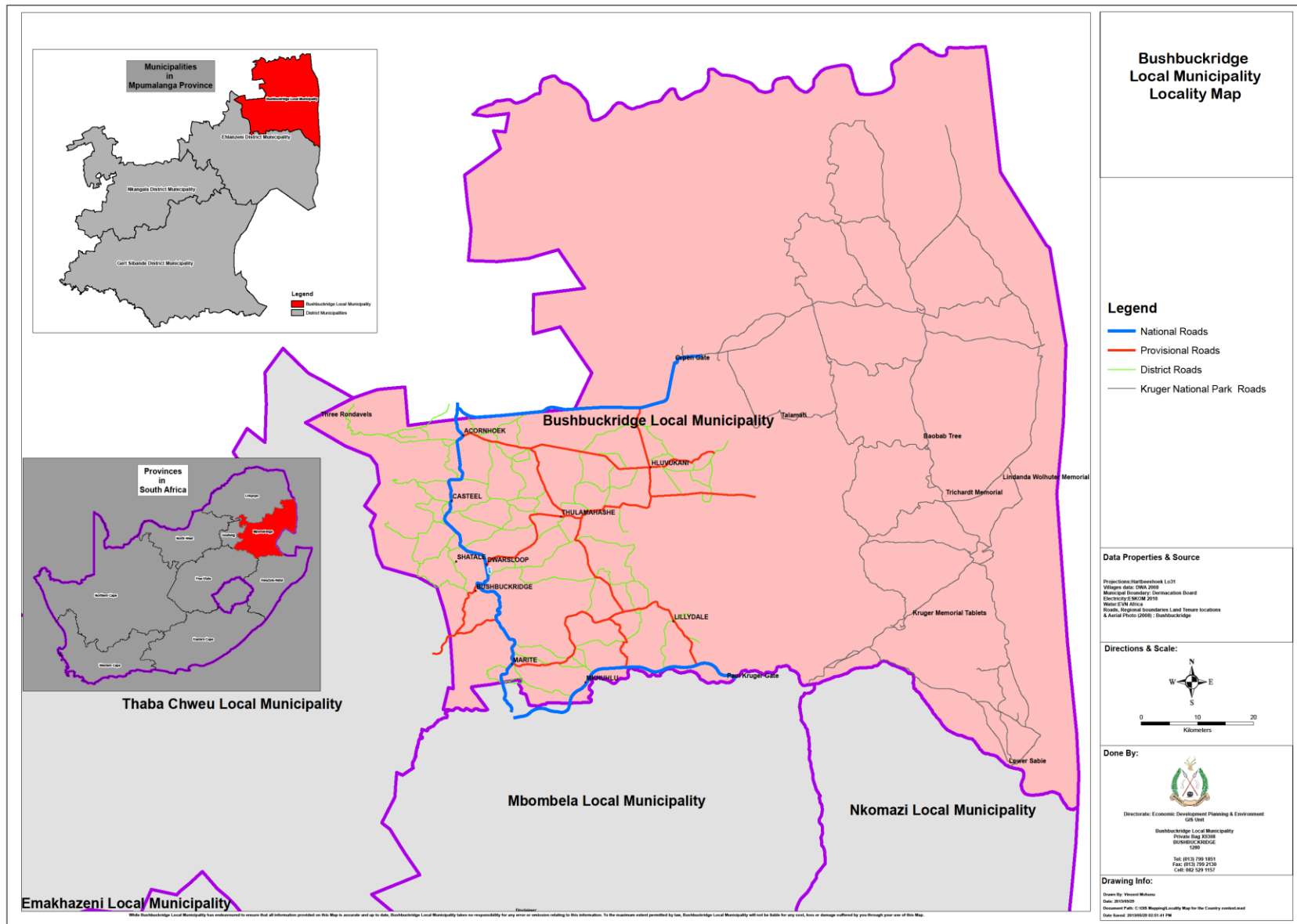
Bushbuckridge Local Municipality is a category B municipality that forms part of the five Local Municipalities of the Ehlanzeni District Municipality family in the Mpumalanga Province. It is renowned for its agricultural and tourism attractions and it was declared a nodal point by the president of the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

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

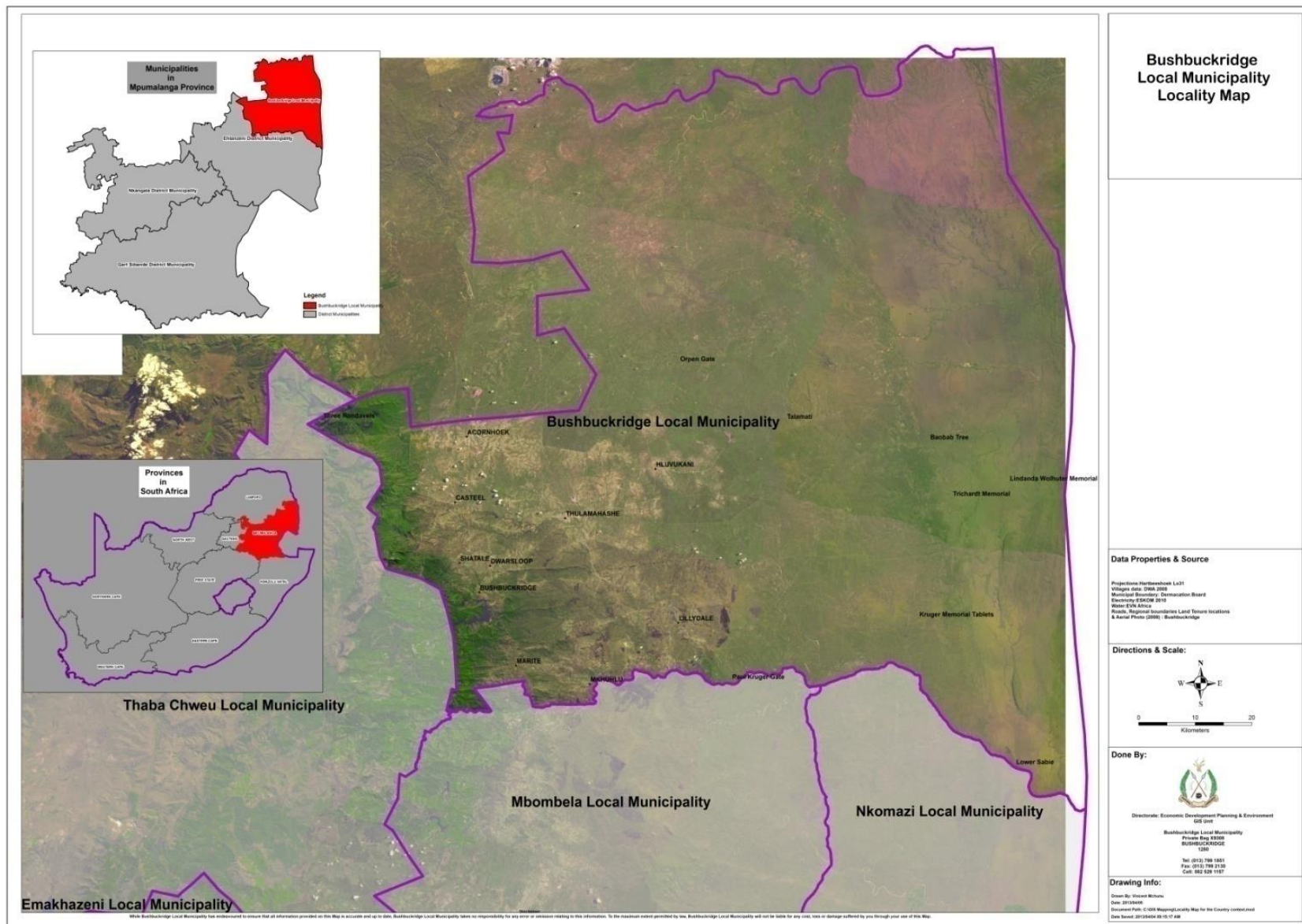
The Municipality has a number of challenges which form part of the priorities in the interim and certainly the Long Term Development Strategy. These are high poverty levels, Crime, Unemployment, back-log of service delivery, Skills shortage, High illiteracy, rural nature, HIV/AIDS epidemics and more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



# BUSHBUCKRIDGE LOCAL MUNICIPALITY- IDP DOCUMENT 2014/15



# BUSHBUCKRIDGE LOCAL MUNICIPALITY- IDP DOCUMENT 2014/15

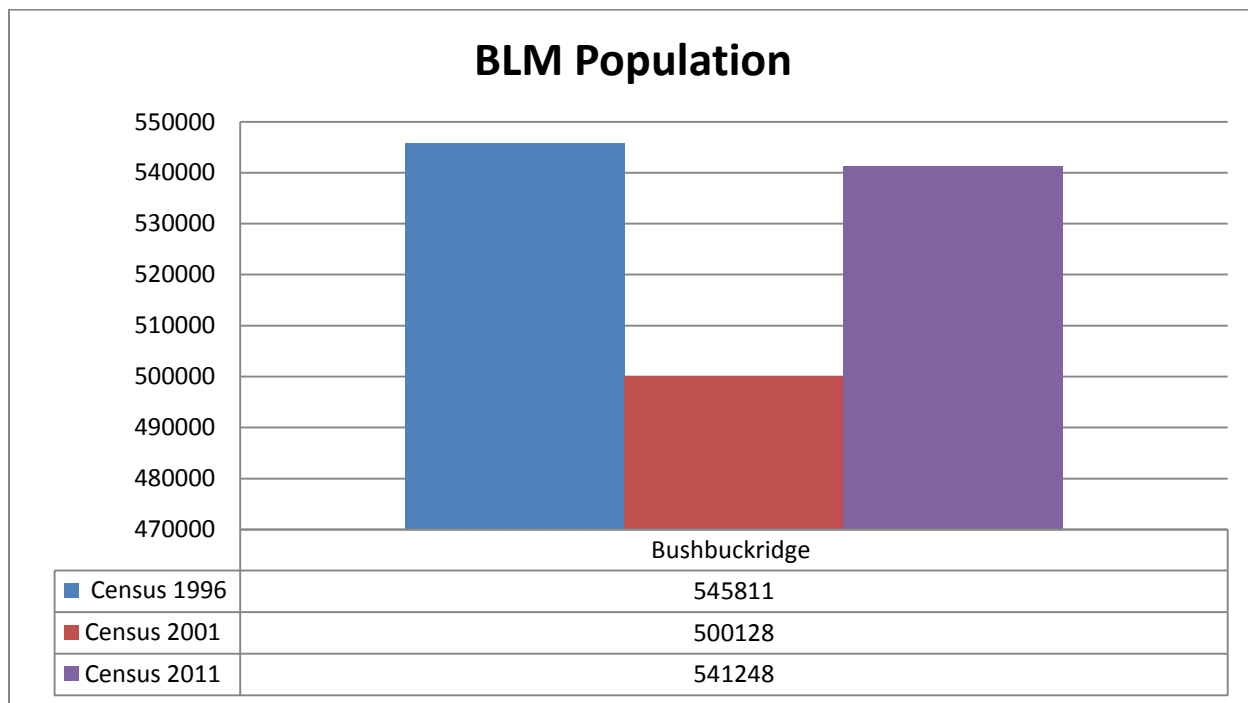


### 3.2. Demographics

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

#### Population size, age and gender

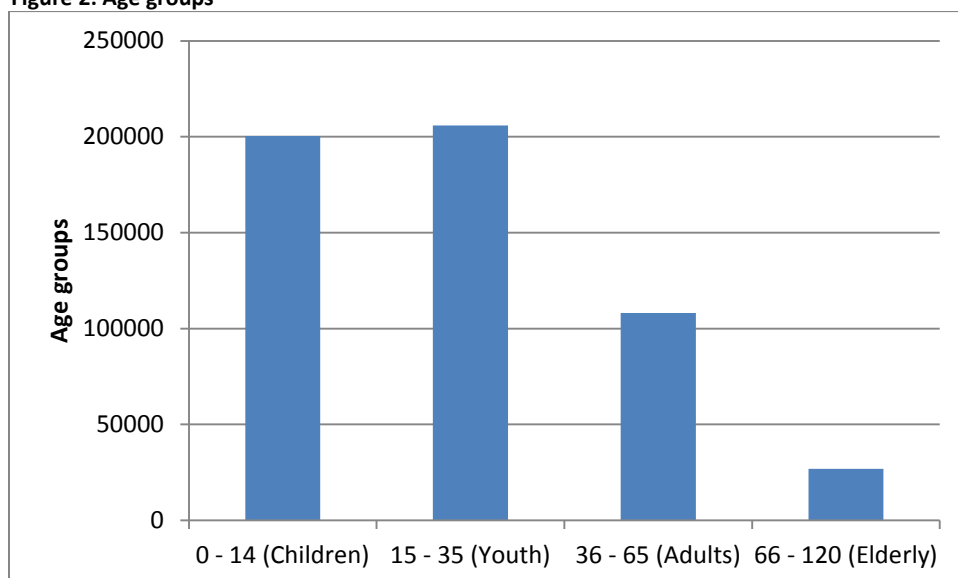
Figure 1: Population according to census 1996, 2001 and 2011



Sources: STATS SA census 1996, 2001, 2011

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

Figure 2: Age groups



Source: STATS SA census 2011

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

Table 2: Population per ward

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

83205013: Ward 13	11876
83205014: Ward 14	12827
83205015: Ward 15	15354
83205016: Ward 16	11436
83205017: Ward 17	14998
83205018: Ward 18	19311
83205019: Ward 19	16714
83205020: Ward 20	12155
83205021: Ward 21	14238
83205022: Ward 22	13226
83205023: Ward 23	14994
83205024: Ward 24	15511
83205025: Ward 25	16528
83205026: Ward 26	13122
83205027: Ward 27	14499
83205028: Ward 28	9908
83205029: Ward 29	11780
83205030: Ward 30	15512
83205031: Ward 31	20404
83205032: Ward 32	13154
83205033: Ward 33	17618
83205034: Ward 34	18912
83205035: Ward 35	15954
83205036: Ward 36	13587
83205037: Ward 37	11852

**Source: STATS SA Census 2011**

### Annual growth rate

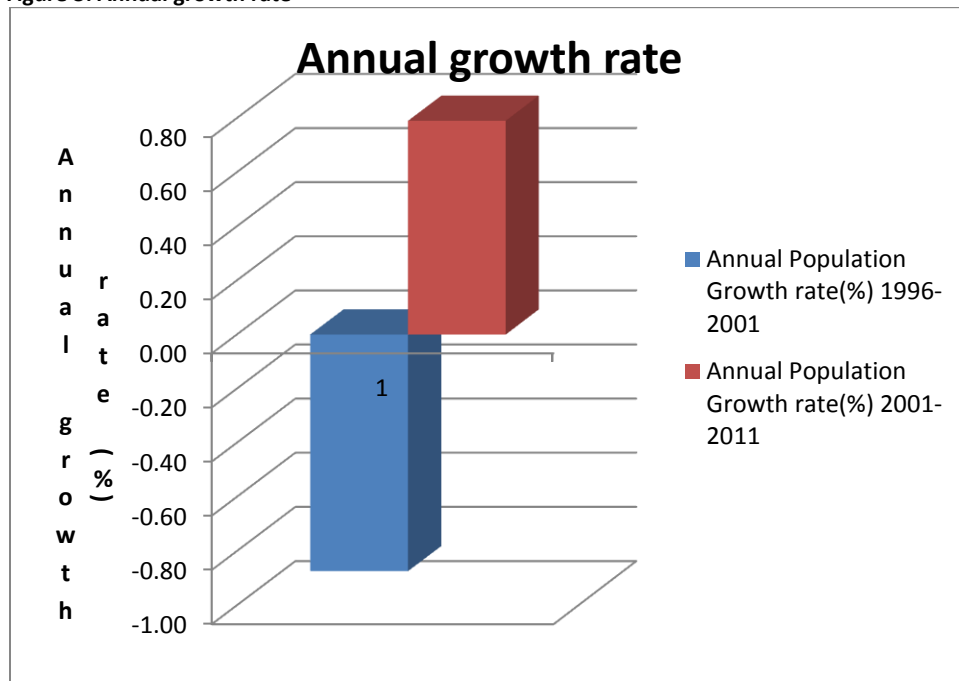
**Table 3: Annual growth rate**

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

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

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

Figure 3: Annual growth rate



Source: STATS SA Census 2011

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

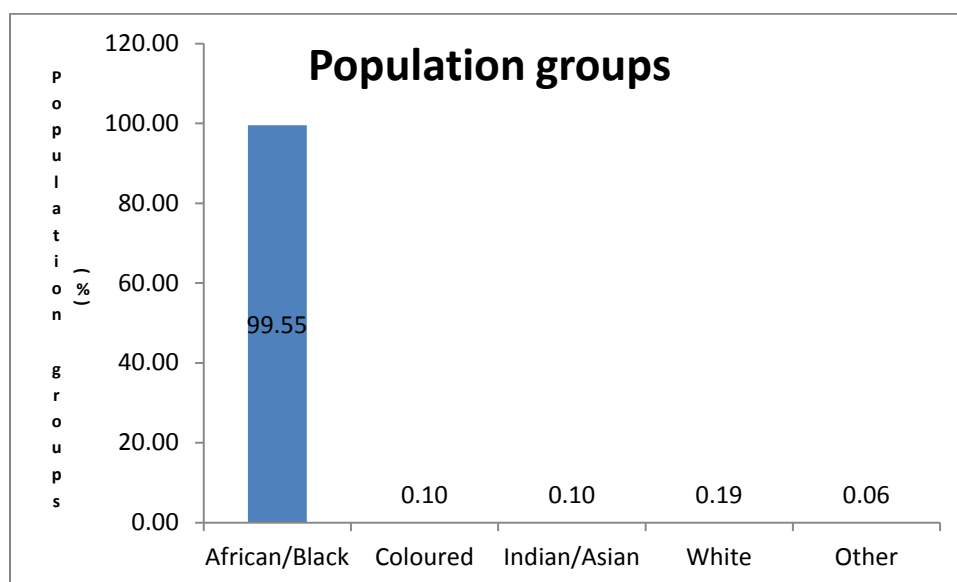
## Population Groups

Figure 4: Population groups

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

Source: STATS SA census 2011

Figure 5: Population groups



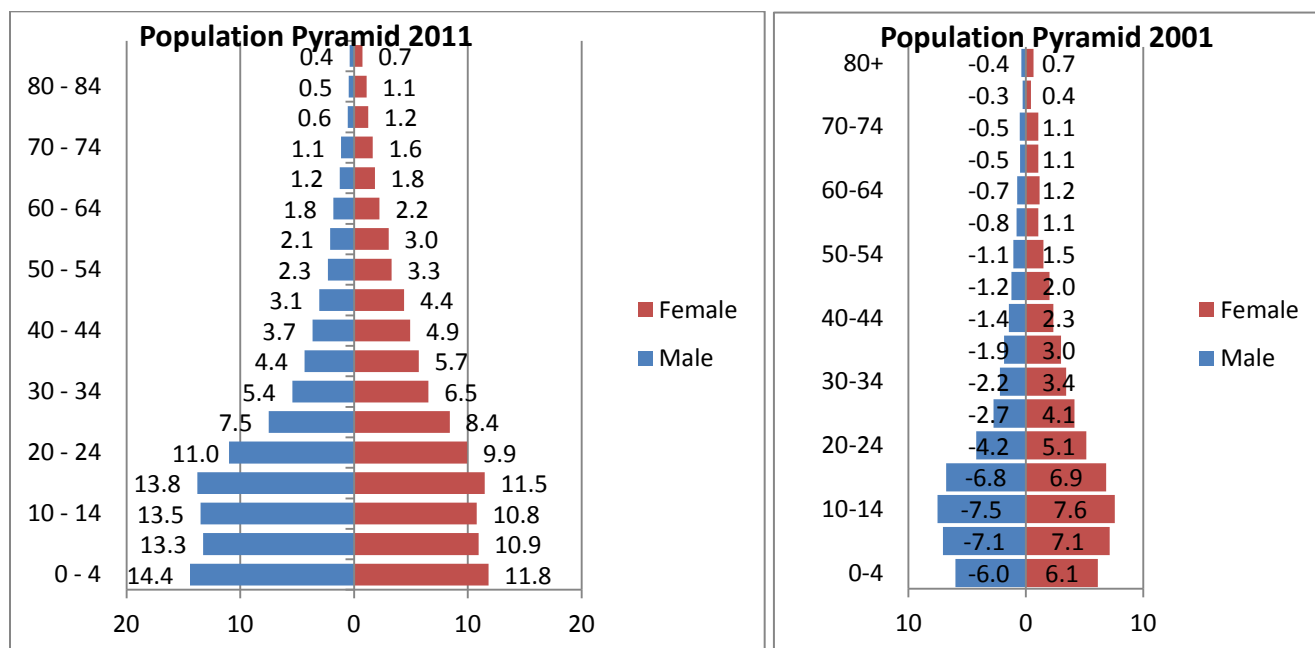
Source: STATS SA census 2011

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

### Population composition

#### a. Population pyramid

Figure 6: Population Pyramid 2011 and 2001



Source: STATS SA Census 2011 and 2001

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

**b. Sex ratio**

**Table 4: Sex ratio**

<b>Census year</b>	<b>%</b>
1996	83
2001	81.94
2011	83.33

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

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

**c. percentage of disability**

**Table 5: Percentage of disability**

<b>Census</b>	<b>%</b>
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 6: Human development Index

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

Source: Mpumalanga department of Finance 2013-socio economic profile

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

#### Gini-Coefficient

Table 7: Gini-Coefficient

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

Source: Mpumalanga Department of finance 2010- socio economic profile

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

### Poverty Rate

Table 8: Poverty rate

Year	rate
2001	62.60
2010	45.40

Source: *STATS SA census 2001 and 2011*

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

### Unemployment rate

Table 9: Unemployment rate

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

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

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

### Household income

Income	Census	No. households
R 1 - R 4800	2011	12075
R 4801 - R 9600		20199

R 9601 - R 19 600		29927
R 19 601 - R 38 200		25684
R 38 201 - R 76 400		10962
R 76 401 - R 153 800		6571
R 153 801 - R 307 600		3976
R 307 601 - R 614 400		1504
R 614 001 - R 1 228 800		240
R 1 228 801 - R 2 457 600		102
R 2 457 601 or more		83

**Source: STATS SA census 2011**

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

#### **Number of social grants recipients (per grant type)**

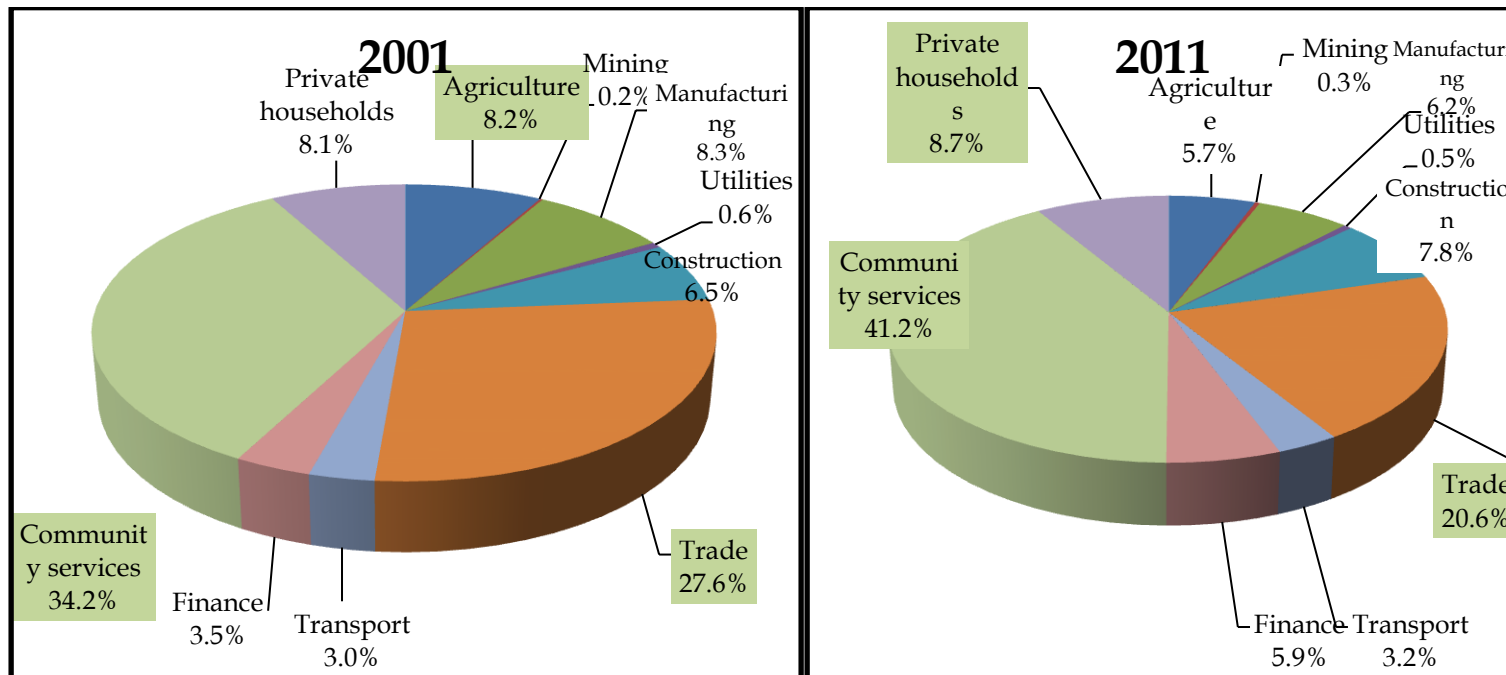
**Table 10: Social grant recipients**

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

**Source: STATS SA census 2011**

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

Employment by industries



Source: STATS SA census 2001 and 2011

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

### Education (Highest Educational attainment)

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

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

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

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

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

**Table 2: Highest levels of Education in the Municipality**

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

Bushbuckridge Local Municipality- Integrated Development Plan: IDP  
2014- 2016

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

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

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

### 3.3.9. 2012 Matric results

Local municipal area	Pass rate	Admission to:		
		Bachelor studies	Diploma studies	Higher Certificate studies
Bushbuckridge	61.7%	11.7%	26.4%	22.9%

**Source: Statistics SA 2011 census**

There has been a slight improvement of Matric results of 2012 compared to 2011 results but when compared the other seventeen (17) municipalities in Mpumalanga it is ranked last.

### 3.3.10. HEALTH STATUS

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

**Table 11: Public health facilities**

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

**Source: Statistics SA 2011 census**

### **HIV & AIDS**

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

Bushbuckridge Local Municipality as a custodian of service delivery has a mandate to respond to HIV and AIDS as a developmental problem. The municipality envisages promoting good behavioral patterns and practices through activities that are aligned and coordinated to enable sustainable socio-economic and human capacity in responding to challenges in addressing the pandemic.

Further, the struggle against HIV/AIDS needs all the sectors, formations and stakeholders of our society to be involved.

In the municipality, an estimated infection rate is 29% average. Currently there are 12 service points that are accredited as Ant-Retroviral (ARV) treatment centers. One private clinic (Bhubezi clinic) Mapulaneng & Tinstwalo Hospitals, Maviljan Health Centre, Agincourt Clinic, Thulamahashe and Casteel Health Centers are accredited health institutions for providing ARVs. Currently estimations indicate that there are more than 4 200 people taking Anti-retroviral treatment in Bushbuckridge Municipal area. The most infected are the economically 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.

#### **3.3.11. Top ten causes of death**

<b>Death causes</b>	<b>Number</b>
---------------------	---------------

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

**Source: STATS SA census 2011**

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

### 3.3.12. Anti-natal HIV prevalence rate

Census	%
2009	25.50
2010	28.80

**Source: Mpumalanga department of Health**

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

### Household profile and services

BASIC SERVICE INFRASTRUCTURE INDICATORS	Trend  2001	Latest figure 2011	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province
% of households in informal dwellings	2.9%	1.2%	(+) (4.8%)	(+) (10.9%)
% of households with no toilets	22.6%	13.1%	(-) (10.8%)	(-) (7.2%)
% of households with connection to(tap) piped water: on site &	74.3%	79.0%	(-) (81.0%)	(-) (87.4%)



<b>off site</b>				
<b>% of households with electricity for lighting</b>	79.0%	93.9%	(+) (88.9%)	(+) (86.4%)
<b>% of households with weekly municipal refuse removal</b>	6.4%	7.5%	(-) (24.7%)	(-) (42.4%)

Source: Department of finance 2010

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

#### Number of households

Table 12: number of households:

<b>Census</b>	<b>Number</b>
1996	113 199
2001	110 586
2011	134 197

Source: STATS SA census 1996, 2001 and 2011

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

#### Annual growth rate of households

Table 13: Annual households' growth rate

<b>Census</b>	<b>%</b>
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 14: Average households size

Census	%
1996	4.76
2001	4.48
2011	4.02

Source: STATS SA census 1996, 2001 and 2011

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

### Types of dwellings

Table 15: Types of dwellings

Types of dwelling	Number
House or brick/concrete block structure on a separate stand or yard or on a farm	127570
Traditional dwelling/hut/structure made of traditional materials	3634
Flat or apartment in a block of flats	380
Cluster house in complex	75
Townhouse (semi-detached house in a complex)	11
Semi-detached house	58
House/flat/room in backyard	286
Informal dwelling (shack; in backyard)	746
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	851
Room/flat let on a property or larger dwelling/servants quarters/granny flat	290
Caravan/tent	58
Other	238

Source: STATS SA census 2011

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

### Households with access to:

Table 16: Households with access to services

Services	Census	Percentage
Water(municipal tap)	1996	80.19
	2001	74.58
	2011	61.77

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

Source: STATS SA census 1996, 2001 and 2011

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

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

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

### 3.4. MUNICIPAL SWOT ANALYSIS

Table 17: SWOT Analysis

MUNICIPAL EXTERNAL ENVIRONMENT	
Strengths	Weaknesses
<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</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</li> </ul>

<p>developing the local economic hub through our indigenous wealth in the form of agricultural farming and tourism.</p> <ul style="list-style-type: none"> <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> </ul>	<p>development.</p> <ul style="list-style-type: none"> <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>
<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.

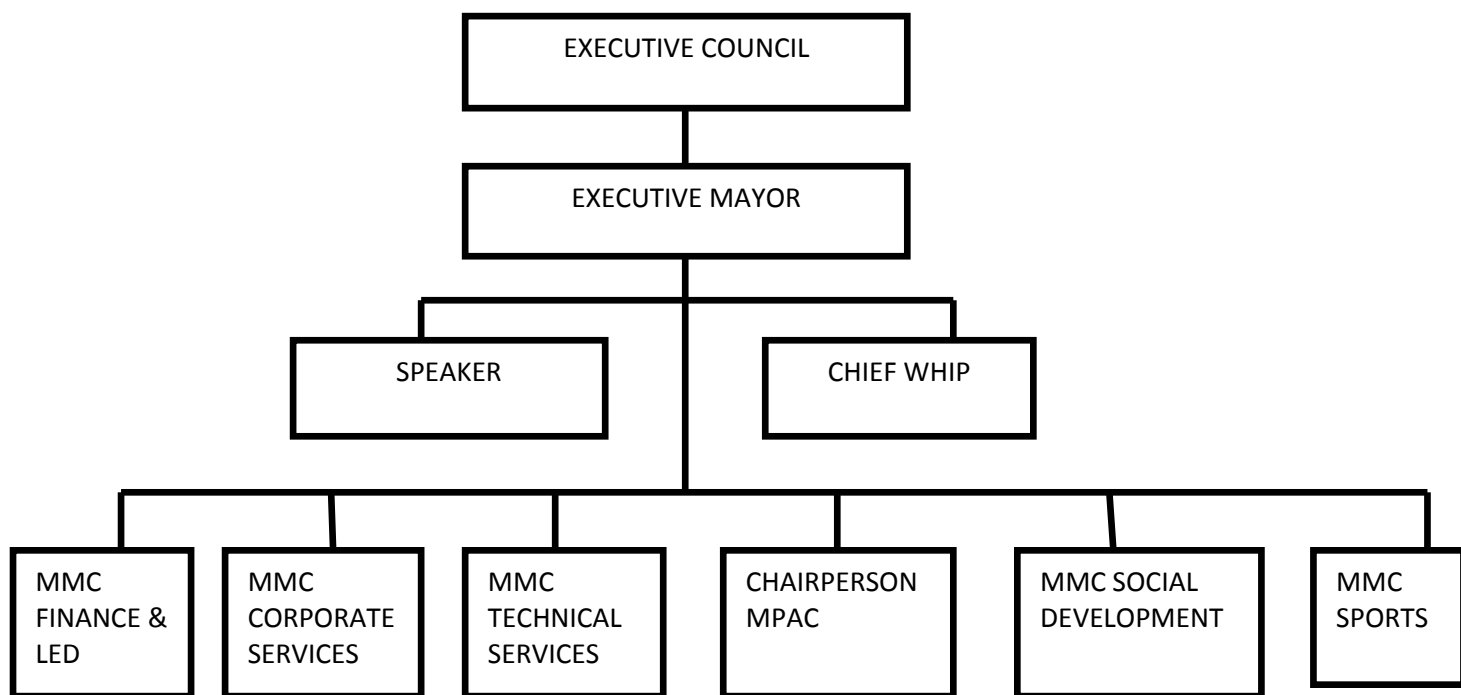
### 3.5. Municipal Institutional Structure

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

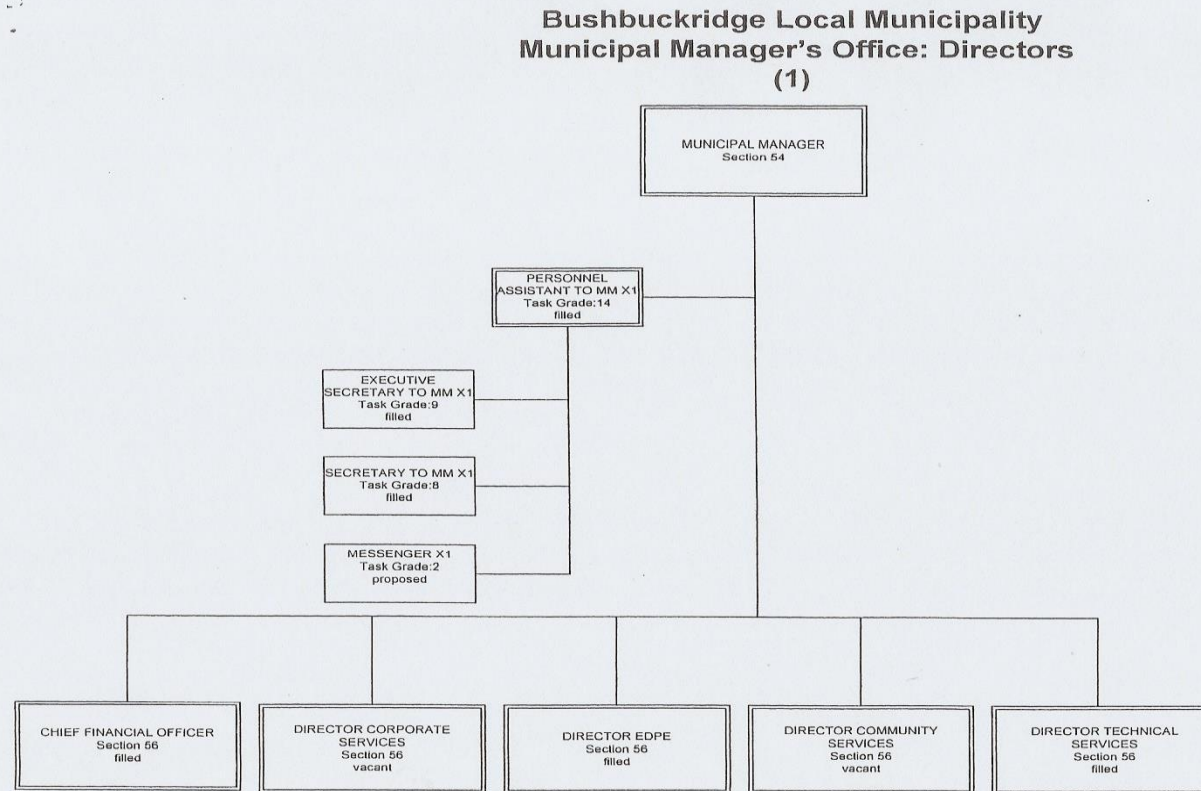
- ❖ Municipal Manager
- ❖ Chief Financial Officer (CFO)
- ❖ Directorate : Corporate Services
- ❖ Directorate : Social Services
- ❖ Directorate : Economic Development, Planning and Environment
- ❖ Directorate : Technical services

#### Organogram

##### Political structure



##### Administration Structure



MUNICIPAL MANAGER

2014 -03- 20

Private Bag X 9308  
Bushbuckridge 1280  
Tel: 013-799 1857

All shaded posts  
will not be filled  
in the 2013/14  
financial year  
G. M. M. / 20/3/2014

BUSHBUCKRIDGE LOCAL MUNICIPALITY (2013/14) ORGANOGRAM. APPROVED: 2014-MARCH-20

**Table 18: Municipal Organogram**

Number of posts	Employment Equity (M/F)		Total
	Male	Female	
All Filled posts	543	495	1038
Section 56	1	2	3
Managers	20	5	25
Officials	523	490	1013
Vacant	13	45	58
Disabled	3	1	4

### 3.6. ENVIRONMENTAL ISSUES

#### Blue drop (water quality)

**Table 19: Blue drop status**

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

*Source: STATS SA Census 2011*

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

## CHAPTER 4:

### 4. STRATEGIC OBJECTIVES

#### 4.1. Municipality Vision

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

#### 4.2. Municipality Mission

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

#### 4.3. Municipality Core Values

- Accountability
- Transparency
- Responsible governance
- Efficient service delivery

#### 4.4. Municipal Goals and Strategic Objectives

Municipal Goals	Strategic Objectives
<b>Goal 1:</b> Ensuring integrated development planning for the Municipality as a whole	<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 tourism and LED strategy</li> </ul>
<b>Goal 2:</b> Promoting bulk infrastructural development and services for the Municipality as a whole	<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>
<b>Goal 3:</b> Building the capacity of BLM to perform its functions and exercise its powers where such capacity is lacking	<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>



Bushbuckridge Local Municipality- Integrated Development Plan: IDP  
2014- 2016

Municipal Goals	Strategic Objectives
<b>Goal 4:</b> Promoting the equitable distribution of resources between all the wards in the Municipal area to ensure appropriate levels of municipal services within the areas	<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>Goal 5:</b> Building a modern 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>

#### 4.5. DEVELOPMENTAL STRATEGY PRIORITY ISSUES

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

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
1	<b>Portable and Clean Water</b>	The municipality is planning to reduce the current backlog by 40% by <b>2013</b>	Bushbuckridge as a water scares area with only Inyaka Dam as the main source of water has, at least 70% of the communities without bulk water supply, almost 60% without tapped water and at least 75% without yard water connection. The majority of the communities (an average of 70% of the population) still rely on water from the boreholes and very few who has drilled boreholes for water that may be contaminated due to back yard burials and pit toilets used in the rural villages.	To meet the Presidential target for the Bushbuckridge population, provide potable water by 2014, and increase water access to emerging farmers thereafter.	<b>Strategy A:</b> Provision of potable water by the municipality through bulk supply, reticulation, purification and storage infrastructures <b>Strategy B:</b> Refurbishing of dysfunctional water Infrastructure <b>Strategy C:</b> Installing infrastructure where it does not exist <b>Strategy D:</b> Establishing partnerships with communities for installation of metered water supply (cost recovery)

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
2	<b>Sanitation</b>	Pit toilet backlog to be reduced by 15% and dry toilet by 5% by 2013	With the majority of the households without proper sanitation in the municipal area, the challenge is that the municipality experiences the outbreaks of cholera and other unidentified sicknesses. Almost 65% of the households uses pit toilet without ventilation, about 25% using dry toilet system and 10% uses sewerage system without proper drainage system.	To meet the Presidential target for the Bushbuckridge population, being VIP's or water-borne by 2014. The municipality is planning to maintain sewerage system	<b>Strategy A:</b> Implement an EPWP VIP project to erect panel based structures <b>Strategy B:</b> To provide water borne sewerage systems as adequate bulk water becomes available
3	<b>Roads and Bridges</b>	Construction of storm water drainage on all roads by 2014	Bushbuckridge Local Municipality's roads are characterized by poor gravel roads with unclearly defined road network links due to conditions of the roads. The entire roads infrastructure has limited storm water drainages and poor maintenance strategy and results, some tarred roads are been destroyed by rains. There is also limited access to bridges to provide sufficient linkage on communities for economic engagements.	Improvement of gravel road by construction and maintain internal streets in all wards	<b>Strategy A:</b> Upgrade and rehabilitate access roads and internal main roads <b>Strategy B:</b> Upgrading and re-gravelling as part of the road upgrading and rehabilitation program <b>Strategy C:</b> Construction of storm-water drainage as part of the road upgrading and maintenance program <b>Strategy D:</b> Construction and tarring of district and provincial roads

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
4	<b>Transport</b>	Construction of multi-modal taxi rank by 2014 (Department of Public works)	The community of Bushbuckridge Local Municipality depend on buses and taxis as mode of transport. In rural areas only buses are the only mode of transport, transporting people to work, school and shopping complexes for shopping. There is a problem with overloading because the transport is not enough for the communities. Most of the taxis in rural areas are not road worthy and this is a result of poor road infrastructure. Trains are used to transport goods and the locals use it during holidays only.	Increase access to public integrated transport system.	<p><b>Strategy D:</b> Ensure that transport and communication systems are user friendly to disabled people</p> <p><b>Strategy E:</b> develop a transport plan and align it with national policies</p> <p><b>Strategy F:</b> Extension of traffic centers at Mkhuhlu and Acornhoek.</p> <p><b>Strategy G:</b> Reduce pedestrian and commuters accidents by constructing a pedestrian walk ways and bridges.</p>
5	<b>Telecommunication</b>	95% having access to cell phones. 90% of the population are without access of internet	The community depends on cell phones and public phones for communication and only few people have access to internet and Thusong Service Centers.	Monitor the construction of two Thusong service centers	<p><b>Strategy A:</b> Facilitate the provision of public phones to all communities of Bushbuckridge</p> <p><b>Strategy B:</b> Facilitate the provision of post offices within access to all communities</p> <p><b>Strategy C:</b> Provide communication services to communities/villages.</p>
6	<b>Energy</b>	BLM depends on Eskom as the	Bushbuckridge Municipal Area still has about 9.7% of the households without	The municipality is aiming to reduce	<b>Strategy A:</b> Speed up electrification of settlements

Bushbuckridge Local Municipality- Integrated Development Plan: IDP  
2014- 2016

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

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

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
					<b>Strategy D:</b> Increase the visibility of traffic police in the Municipal roads.
11	<b>Environmental Management</b>	<p>The municipality has budgeted for parks in the 2013/14 financial year.</p> <p>There is also for cleaning greening projects</p>	Unsustainable utilization of the natural environment, degradation of natural resources and irreversible destruction of sensitive environments.	<p>-Environmental protection and sustainable environmental development</p> <p>-Ensure that activities undertaken within the municipality comply with environmental legislation.</p>	<p><b>Strategy A:</b> Implement compliance monitoring to environmental legislation and best practices.</p> <p><b>Strategy B:</b> Ensure municipal projects comply with environmental legislation.</p> <p><b>Strategy B:</b> Ensure Spatial Development Frameworks incorporate environmental parameters to curtail rural sprawl and habitat fragmentation.</p> <p><b>Strategy C:</b> Greening</p> <p><b>Strategy D:</b> Promotion of environmental education and awareness campaigns</p> <p><b>Strategy E:</b> Promote protection and rehabilitation of wetland</p> <p><b>Strategy F:</b> Open space conservation and management</p>

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
12	<b>Waste Management</b>	Currently there is no approved landfill site which meets the requirements as per legislation. There are four unlicensed but there is budget for licensing one landfill site in Thulamahashe in the 2013/14 financial year	Rendering efficient and effective Waste management services is a serious challenge for the municipality. Poor waste management services have resulted on negative impacts on the natural environment.	<ul style="list-style-type: none"> <li>-Ensure the Municipality has a permitted landfill site.</li> <li>-Implement waste minimization strategies</li> <li>-Ensure the review of the Integrated Waste Management Plan</li> </ul>	<p><b>Strategy A:</b> Increase access to basic refuse collection.</p> <p><b>Strategy B:</b> Separate waste streams at source</p> <p><b>Strategy C:</b> Reduce waste taken to landfill sites</p> <p><b>Strategy D:</b> Establish recycling facilities</p> <p><b>Strategy E:</b> Conduct clean-up campaigns coupled with environmental education.</p> <p><b>Strategy F:</b> Develop a maintenance plan for waste equipment and fleet.</p> <p><b>Strategy G:</b> Ensure the implementation of the Integrated Waste Management Plan</p>
13	<b>Land Use and Spatial Planning</b>	<p>The municipality has projects on land tenure upgrading and establishments of township.</p> <p>A SDF has been</p>	The Municipality owns about 20% of the land with the remainder of 80% controlled by the Traditional Authorities. No coordinated development exist in the land controlled by the Traditional authorities as prime land with agriculture potential for are allocated for	Municipality to formalize settlements in priority nodes in terms of the SDF. Issuing of free title hold to the community and provision of basic infrastructure in the	<p><b>Strategy A:</b> Accelerate land allocation for development especially for economic growth.</p> <p><b>Strategy B:</b> Identify areas, which need immediate attention in terms of tenure security</p>



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

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
		targeting to reduce housing backlog by 2014	middle income earners, with at least 60% of mud houses in the rural areas, 85% of these houses are informal, about 35% of the houses are declared disaster houses. About 50% of the people in the informal housing live in the backyard houses due to growth in the families. The Municipality is currently sitting with about 53 430 applications for government houses.		<b>Strategy B:</b> Upgrading/renovation of unsafe structures (risky houses) <b>Strategy C:</b> Identify land for building middle to high-income housing schemes for accommodation.
15	<b>Education</b>	The Municipality and the department of education have partnered to improve the Matric results as it is the lowest in the district	In 2012 Matric results, Bushbuckridge attained the lowest results in the Mpumalanga Province which remains an area of concern. Moreover, overcrowding, high failure rate that could be attributed to poor infrastructure and facilities. There are other educational facilities which are currently not used for education purposes such as Mapulaneng and Hoxani colleges of Education. Currently there are two community libraries to serve the community of Bushbuckridge municipal area. Lack of FET colleges in the area contributes to the lower levels of education hence educational facilities are used as government department's offices.	<ul style="list-style-type: none"> <li>• Improve or sustain ABET literacy class</li> <li>• Improve school management systems</li> <li>• Projects to achieve Presidential targets for education - 2008 basic primary</li> </ul>	<b>Strategy A:</b> Contribute to the creation effective and efficient learning environment <b>Strategy B:</b> Instill culture of teaching/learning to educators and learners <b>Strategy C:</b> contribute to conduct capacity building for educators <b>Strategy D:</b> Provide vocational guidance to learners <b>Strategy E:</b> Increase utility resources and accessibility of farm schools <b>Strategy F:</b> contribute in the Improvement and sustain ABET classes by 80% in five years time

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
					<b>Strategy G:</b> contribute to Improve schools management in the Municipal Jurisdiction.
16	<b>Community Facilities</b>	Most of the municipal community facilities are dilapidated thus the municipality has budget for maintenance of the in 2013/14 financial year	Community facilities remain a challenge in Bushbuckridge Local municipality since the municipality has only one Thusong Service Centre located in Casteel. The former T.L.C built community hall in remote areas and most of them are dilapidated and are white elephants. There are no community parks for children to play after school. Most of the graveyards are not fenced and some villages do not have graveyards and they bury in their yards.	To provide sufficient, well-maintained and accessible community facilities throughout the municipality.	<b>Strategy A:</b> Provide MPCCs to all communities <b>Strategy B:</b> Upgrade existing community facilities and establish new ones
17	<b>Institutional Capacity/Arrangements</b>	Municipal Organogram is under review and skills audit will be done before placement of and advertisement of vacant posts	Shortage of skilled staff remains a challenge in expediting service delivery in particular within the technical and engineers fields for the smooth implementation of projects. Shortage of work-force in the Municipality is also a problem since the municipality has not yet achieved at-least 80% of the Organogram. Lack of offices and equipments such as machines, trucks, vehicles, etc. hamper the smooth implementation of services.	Projects to achieve Presidential targets for BLM capacitating of employees - 2016	<b>Strategy A:</b> Implement recommended organizational structure of the municipality <b>Strategy B:</b> Formulate and implement proper procurement policy <b>Strategy C:</b> Speed up the transference of delegated functions to the municipality
18	<b>Sports and Recreation</b>	The municipality has budgeted for	The Municipality has a challenge on construction of sports fields or facilities	Projects to achieve Presidential targets for	<b>Strategy A:</b> Develop a comprehensive sport and

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

#### 4.6. KEY PERFORMANCE AREAS AND STRATEGIES

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

##### Basic services and infrastructure

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

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

**Economic Development**

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

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

**Community Services**

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



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

#### Institutional Transformation

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

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
	<ul style="list-style-type: none"> <li>None conformity,</li> <li>Lack of management support</li> </ul>			
EMPLOYMENT EQUITY	<ul style="list-style-type: none"> <li>Employment equity</li> <li>None compliance and conformity</li> <li>lack of management support</li> </ul>	Address the imbalances	Review the implement equity target	Availability of budget

#### Democracy and Governance

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

#### Financial Viability and Management

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
REVENUE & DEBT MANAGEMENT	<ul style="list-style-type: none"> <li>Low revenue collection</li> <li>Debt accumulation.</li> </ul>	<ul style="list-style-type: none"> <li>Improve revenue collection.</li> <li>Reduction of debt</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of a By-Law enforcement unit.</li> </ul>	<ul style="list-style-type: none"> <li>Include By Law enforcement by Traffic Wardens.</li> <li>Outsourcing of debt</li> </ul>

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
	<ul style="list-style-type: none"> <li>Inaccurate billing</li> <li>Poor co-ordination of key revenue collection role players.</li> </ul>	<ul style="list-style-type: none"> <li>accumulation.</li> <li>Accurate ownership data</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of debt collection strategy and.</li> <li>Data cleansing.</li> <li>Metering of unmetered areas</li> <li>Formalization of informal settlements.</li> <li>Engage post office for delivery of statements.</li> </ul>	<ul style="list-style-type: none"> <li>collection and improvement of services to the community</li> <li>Verification of property ownership</li> <li>Political buy in and to improve the co ordination and commitment of key role players.</li> <li>Outsourcing of debt collection.</li> </ul>
EXPENDITURE MANAGEMENT	<ul style="list-style-type: none"> <li>Late payment of creditors.</li> <li>High operational costs</li> <li>Poor records management.</li> <li>Unauthorized, irregular, fruitless &amp; Wasteful expenditure</li> </ul>	<ul style="list-style-type: none"> <li>Timeous Payment of creditors</li> <li>Minimized operational costs</li> <li>Improved records keeping</li> <li>Spending within the approved budget</li> </ul>	<ul style="list-style-type: none"> <li>Ensure that creditors are paid within 30 days to comply with MFMA.</li> <li>Identification of high cost drivers.</li> </ul>	<ul style="list-style-type: none"> <li>Improve cash flow and payment procedures</li> <li>Employ a dedicated filing person.</li> <li>Implementation of cost curtailment measures.</li> </ul>
SCM MANAGEMENT	<ul style="list-style-type: none"> <li>Lack of procurement plan from directorates.</li> <li>Lack of asset management unit.</li> </ul>	<ul style="list-style-type: none"> <li>Developed procurement plans by directorates</li> <li>Establishment of Asset</li> </ul>	<ul style="list-style-type: none"> <li>Develop quarterly purchase schedules as per the SDBIP</li> <li>Review and implement the asset</li> </ul>	<ul style="list-style-type: none"> <li>Submissions of quarterly procurement plans</li> <li>Appointment of</li> </ul>

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
	<ul style="list-style-type: none"> <li>• Delay in procurement processes.</li> <li>• Poor inventory management and reconciliation.</li> </ul>	<ul style="list-style-type: none"> <li>• Management unit</li> <li>• Timeous authorization of orders</li> <li>• Updated stock registers</li> </ul>	<ul style="list-style-type: none"> <li>• management unit Organogram</li> <li>• Implementation of financial system</li> <li>• Implementation of inventory management method(s) [FIFO, LIFO and weighted average)</li> </ul>	<ul style="list-style-type: none"> <li>• competent personnel.</li> <li>• Expedite the authorization of orders.</li> <li>• Perform monthly reconciliations with set objections</li> <li>• Continuous reporting</li> <li>• Establish continuous development programmes.</li> </ul>
BUDGET MANAGEMENT	<ul style="list-style-type: none"> <li>• Lack of proper costing for projects.</li> <li>• Unfunded budget</li> <li>• Lack of monthly budget reporting due to late capturing.</li> </ul>	<ul style="list-style-type: none"> <li>• Proper co-ordination for project costing by relevant directorate</li> <li>• Ensure that the budget is credible and funded in terms of section 18 of MFMA</li> <li>• Ensuring that monthly expenditure is captured on time in the system.</li> </ul>	<ul style="list-style-type: none"> <li>• Enforcement of budget related policies</li> <li>• Alignment of the budget, IDP and SDBIP</li> <li>• Ensuring that monthly reports are issued to directorates.</li> </ul>	<ul style="list-style-type: none"> <li>• Appointment of qualified professionals., Co operation from other directorates.</li> <li>• Implementation as per IDP and Budget</li> <li>• Ensuring that all payments are paid from the system</li> </ul>
RISK MANAGEMENT	<ul style="list-style-type: none"> <li>• Lack of support by directorates.</li> </ul>	<ul style="list-style-type: none"> <li>• Mitigation against all risks</li> </ul>	<ul style="list-style-type: none"> <li>• Regular risk management</li> </ul>	<ul style="list-style-type: none"> <li>• Include risk</li> </ul>

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
	<ul style="list-style-type: none"> <li>Poor implementation of recommendations against identified risks</li> </ul>	<ul style="list-style-type: none"> <li>threatening the municipality.</li> <li>Implemented recommendations all identified risks as per the risk register</li> </ul>	meetings	management as a standing item in the senior management meetings.
INTERNAL AUDIT MANAGEMENT	<ul style="list-style-type: none"> <li>Poor implementation of recommendations by internal and external audits</li> <li>Lack of staff</li> </ul>	<ul style="list-style-type: none"> <li>Improved internal control systems.</li> <li>Fully established unit</li> </ul>	<ul style="list-style-type: none"> <li>Adherence to policies and related legislations</li> <li>Identify vacant posts.</li> </ul>	<ul style="list-style-type: none"> <li>Full implementation of audit recommendations.</li> <li>Fill vacant posts</li> </ul>

**Public Participation and Good Governance**

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
RECRUITMENT	<ul style="list-style-type: none"> <li>Organizational structure not reviewed</li> <li>Non implementation recruitment policy, job analysis</li> </ul>	Filling funded critical vacant position (20)	Implementation of the recruitment policy.	establishment of recruitment committee
PMS	<ul style="list-style-type: none"> <li>De-motivated of staff due to lack of incentives,</li> <li>Poor assessment</li> </ul>	Fully implementation of the IDP	Alignment of the OPMS and IPMS	Proper planning and management ownership.
	<ul style="list-style-type: none"> <li>Lack of resources</li> </ul>	Provide accountable and	Monitor the	Availability of tools of

KPA TEMPLATE				
PRIORITY ISSUES	KPAS PROBLEM STATEMENT	OBJECTIVES	STRATEGY	PROJECTS PER KPS
GOOD GOVERNANCE		transparence to public	functionality of ward committee and internal committee	trade
AUXILIARY	<ul style="list-style-type: none"> <li>• Lack of Filling system</li> <li>• Lack of centralize filling</li> <li>• Lack of filling space</li> </ul>	Proper filing. Proper management and implementation of service delivery	Safe keeping and compliance with national Achieve Act. Effective and Efficient management of fleet. Proper management of internal communication infrastructure.	Office space for registry. Sufficient Capable human capital. Availability of budget for Fleets. Management to fast-track Communication infrastructure

## **CHAPTER 5: SUMMARY OF THE KPA'S**

### **5. SPATIAL DEVELOPMENT FRAMEWORK**

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

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

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

It furthermore envisioned that the eastern parts of the municipality should be developed as a tourism belt where Public-Private Partnerships (PPPs) should be encouraged. The Openn 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 20: 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 and 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>Agincourt Area</b>
<ul style="list-style-type: none"> <li>• <b>SDA5:</b> Around Route R40 between Rooiboklaagte, Arthur's Seat, 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 Molero 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 and 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 and 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>
<ul style="list-style-type: none"> <li>• <b>SDA18:</b> This area already holds a significant number of informal structures and stretches from road R536 in the south up to Oakley in the north.</li> </ul>



- **SDA19:** This area is located to the south of Calcutta next to road R536 and also holds a significant number of new informal structures.
- **SDA20:** The area could accommodate future infill development between Oakley and Alexandria A.

#### **Marite Area**

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

### **5.1. Basic Services**

#### **Water services**

Bushbuckridge Local Municipality has the mandate to provide free basic water service in terms of the National Framework. Water supply to communities remains a challenge. Through the massive program of bulk supply, the municipality aims to improve the lives of the communities and households with provision of multiple sources of water. Linked to water supply problems is poor sanitation, particularly in the densely populated settlements clusters and dispersed small settlements. Through the construction of VIP toilets in households, the Municipality will achieve 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, 134 199 households as per 2011 Census count and 89231 households have access to water. That represents 52 per cent of the households with access to water.

The municipality has completed the Acornhoek bulk as well other major bulks. In terms of the master plans the bulk water is 80% and above completed. In order to provide the community with water in the short term basis while awaiting the completion of the bulk and reticulations the municipality is refurbishing and maintaining boreholes to arrest the backlog. More villages will be reticulated from 2014/15 financial year. Water tankers are used to deliver water to areas with a pressing shortage of water.

Bushbuckridge Local Municipality- Integrated Development Plan: IDP  
2014- 2016

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

**Table 21: basic service delivery standards and reasons for lack of service**

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

Ward	Settlement	Type of service	Reasons for lack of service
34	Gottenbuerg, Wolverdian	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply

Table 22: Unreliable service (water)

Ward	Settlement	Type of service	Reasons
03	Calcutta A, Jonela	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2014/2015 financial year)
04	Jim Brown, Sandford	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2014/2015 financial year)
06	Tsakani, Waterval	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2014/2015 financial year)
07	Shatale	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2014/2015 financial year)
08	Ga Motibidi	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2014/2015 financial year)
09	College view, Matenteng, Mpenyatsatsi	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2014/2015 financial year)
12	Orinocco	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2014/2015 financial year)
13	Rainbow	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The

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

#### **Water Services Development Plan (WSDP)**

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

This is a municipality where the potential exists of regional bulk water supply schemes respectively from the Inyaka dam and Sabie river. The water supply systems are very

complex with some short term sub-regional surface water schemes with ground water schemes particularly in the distant rural localities.

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

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

Linked to water supply problems is poor sanitation, particularly in the densely populated settlement clusters and dispersed small settlements. Approximately 80% of the households in the municipal area use pit latrines, 84% of the population do not meet RDP sanitation standards. The extensive use of unlined pit latrines poses a potential pollution threat to the surface and ground water resource. (Page 14 of the WSDP)

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

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

## **Sanitation**

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

### **Sanitation Service delivery backlog**

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

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

The municipality has budgeted R45 000 000 for the 2014/15 financial to fast track the implementation of the projects identified in the municipal IDP document. The budget is also informed by the resolutions of the PCF where all municipalities in Mpumalanga must budget 65% of the budget to water and sanitation.

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

**Table 23: Sanitation**

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

*Source: STATS SA Census 2011*

**Table 24: Households with access to sanitation**

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

*Source: STATS SA Census 2011*

#### **5.1.1. STATUS OF OPERATIONS AND MAINTENANCE PLAN**

The municipality does not have operational maintenance plan, the plan will be developed during the 2014/15 financial year. Money for operational and maintenance has been budgeted under operational budget **e.g.R10 million for refurbishment and R 2.5 million for water reticulation and Department of Water Affairs has budgeter R 10 million for refurbishment of schemes.**

### Electricity

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

### Waste Management

#### Refuse removal

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

**Table 25: Waste removal**

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

Source: STATS SA Census 2001 and 2011

### Recycling

Recycling initiatives are mainly informal and plans are in place to formalize recycling initiatives by establishing a recycling centre. The intervention will assist the municipality in improving landfill space-saving targets for the proposed permitted landfill site and

will reduce the burden on the current illegal dumpsites which are to be decommissioned and rehabilitated. Separation at source pilot projects will be conducted throughout the municipality to support the recycling facilities and meet waste minimization targets.

### **Street cleaning**

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

### **Illegal dumping**

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

### **Cemeteries**

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

### **Safety and Security**

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

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

### **Environmental Management**

Bushbuckridge Local Municipality recognizes the contribution and significant role played by the natural environment in provision of sustainable services to its constituents. The Municipality forms part of the Kruger to Canyon Biosphere thus it is imperative to protect and enhance the value of the natural environment and green spaces for social,



economic and environmental reasons. It is critical that the municipality's natural resources and green spaces are defined, protected, enhanced and made accessible.

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

The biggest threat to natural resources is rural sprawl and illegal sand mining which threaten mainly sensitive environments such as rivers, wetlands, ridges and rare vegetation. Due to changing environmental conditions, adaptation and resilience is not a matter of choice but a corporate and individual imperative.

#### **Telecommunications Infrastructure**

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

#### **Housing/ Human Settlement**

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

#### **5.1.2. Roads and Transport**

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

### Roads infrastructure

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

Table 26: Road infrastructure

Total km	Tarred km	Gravel km
4650	938	3712

The municipality has budgeted R119 700 000 for the 2014/15 financial year.

### Transport

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

## 5.2. Disaster Management

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

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

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

### **5.3. Local Economic Development**

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

#### **Tourism**

Tourism, as already cited above, has a great potential of stimulation of economic growth, taking into account its close proximity to the Kruger National Park (KNP), Manyeleti and various renowned private nature reserves such as Mhala-Mhala, Sabie-Sabie, Phungwe and others located along the boundary of the KNP. The municipal area also falls within the Kruger to Canyon Biosphere, which stretches northwards via Hoedspruit to Tzaneen. According to the Tourism Growth and Development Strategy that was conducted by the Department of Finance and Economic Development, tourism in the area has a competitive advantage and has a potential to contribute significantly towards accelerating growth in the tourism industry.

#### **Agriculture**

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

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

#### **Comprehensive Rural Development (CRDP)**

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

were identified and Sector Department are busy implementing various projects on the wards mentioned above. All projects have been captured in the I.D.P.

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

Essentially, the CRDP is aimed at being an effective response to poverty alleviation and food insecurity by maximizing the use and management of natural resources to create vibrant, equitable and sustainable rural communities. The strategic objective of the CRDP is therefore to facilitate integrated development and social cohesion through participatory approaches in partnership with all sectors of society.

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

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

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

#### **5.3.1.1. Agrarian Transformation**

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

#### **5.3.1.2. Rural Development**

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

- Improving and developing infrastructure conducive to social development – e.g. sanitation infrastructure, health infrastructure, sports and recreation infrastructure, and educational infrastructure (especially ABET centers).

#### **5.3.1.3. Land Reform**

- Promoting restitution, tenure reform, and redistribution in a sustainable manner.
- Increased access to land by previously disadvantaged people.
- Establishing Agri-villages for local economic development on farms.
- Up-to-date information pertaining to land claims.
- Providing reliable and efficient property (deeds) registration systems.
- Contributing to economic growth and housing development by providing government and private agents with essential land information in order to engage in planning as well as economic transactions.
- Providing spatial planning information and services to local municipalities and other public or private institutions that may require these services for development purposes.

#### **5.4. COMMUNITY WORKS PROGRAMME (CWP)**

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

## 5.5. INSTITUTIONAL TRANSFORMATION

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

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

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

### **Training and Skills Development**

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

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

### **Transversal Affairs**

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

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

**Gender: Women and Men**

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

**Audit Committee**

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

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

**Anti- Fraud and Corruption Policy**

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

**5.5.1. Communication, Marketing and Events Co-ordination**

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

Communicator's Forum. This allows all communicators to ensure that they communicate one message in service delivery.

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

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

Communication tools to communicate internally and externally:

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

### **Oversight Committee**

Municipal Public Account Committee (MPAC) was established in terms of Section 79 of the Local Government Municipal Structures Act, 1998 to serve as an oversight over the executive obligations of the Council. The committee was established on the 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 R D Makhubela who will be a full time Councilor from the 1<sup>st</sup> July 2012 as per the latter Council resolution. Currently the committee managed to meet with the Auditor General (AG) to assist with the interpretation of its report coupled with management letter. Questions from the AG's report have been prepared for the executive to give response. The committee meets



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

### Council committees

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

<p style="text-align: center;"><b>SOCIAL DEVELOPMENT</b></p> <p>MMC: CLR FLOMINA TIMBA CHAIRPERSON: SONNYBOY RAHLANE MEMBERS</p> <ol style="list-style-type: none"> <li>1. Mabunda Lydia</li> <li>2. Malele Lawrence</li> <li>3. Mathebula Sylvia- Whip</li> <li>4. Bulunga Silas</li> <li>5. Ndlovu Sizile</li> <li>6. Mashego Dinah</li> <li>7. Sonnyboy Rahlane- Chairperson</li> <li>8. Myanga Busisiwe</li> <li>9. Raganya Ruth</li> <li>10. Makhubele Betty</li> <li>11. Chiloane Florence</li> <li>12. Bongco Busisiwe</li> </ol>	<p style="text-align: center;"><b>CORPORATE SERVICES</b></p> <p>MMC: CLR SELOWE ENAS CHAIRPERSON: MALEBE REYNECK MEMBERS</p> <ol style="list-style-type: none"> <li>1. Tibane Christina</li> <li>2. Malebe Reyneck - Chairperson</li> <li>3. Baloyi Vincent</li> <li>4. Mzimba Virginia</li> <li>5. Mathebula Luckson</li> <li>6. Delta Mokoena</li> <li>7. Mathebula Girly</li> <li>8. Sibulelo Rodgers</li> <li>9. Monareng Charles</li> <li>10. Mnisi Louis</li> <li>11. Malandule Bhunu Whip</li> </ol>
<p style="text-align: center;"><b>SPORTS, ARTS AND CULTURE</b></p> <p>MMC: MANZINI SASEKANI CHAIRPERSON: MAKARINGE MILLION MEMBERS</p> <ol style="list-style-type: none"> <li>1. Siwela Florence</li> <li>2. Khoza Eunice - Whip</li> <li>3. Mbhandze Freddy</li> <li>4. Chiloane Billy</li> <li>5. Mthombeni Trocia</li> <li>6. Zitha Gift</li> <li>7. Mathebula Mavis</li> <li>8. Mashaba Dories</li> <li>9. Makaringe Million - Chairperson</li> <li>10. Mmola Lucas</li> <li>11. Thobakgale Hamilton</li> </ol>	<p style="text-align: center;"><b>FINANCE, SUPPLY CHAIN, LED, PLANNING AND ENVIRONMENT</b></p> <p>MMC: SIBUYI FOLLAS CHAIRPERSON: MALOMANE LEONARD</p> <ol style="list-style-type: none"> <li>1. Nxumalo Themba</li> <li>2. Nonyana Freddy</li> <li>3. Mnisi Patience - Whip</li> <li>4. Maunye Cleopas</li> <li>5. Ncube Robert</li> <li>6. Malomane Leonard- Chairperson</li> <li>7. Levies Thete</li> <li>8. Mnene Filita</li> <li>9. Phelephe Martina</li> <li>10. Mkhonto Patrina</li> <li>11. SIBUYI FOLLAS - MMC</li> <li>12. Godi Zodwa</li> </ol>

MUNICIPAL WORKS	ETHICS COMMITTEE
<p>MMC: MOKOENA BOIKY CHAIRPERSON: TSHOBEDE RODGERS MEMBERS</p> <ol style="list-style-type: none"> <li>1. Lekhuleni Laiza – Whip</li> <li>2. Mashabane Difani</li> <li>3. Hlathi Ernest</li> <li>4. Masinga Wonderboy</li> <li>5. Malibe Hannes</li> <li>6. Shilakwe Cecil</li> <li>7. Tshobede Rodgers - Chaiperson</li> <li>8. Nyundu Eckson</li> <li>9. Mhaule Sydwell</li> <li>10. Khumalo Hellen</li> <li>11. Chadi Surance</li> <li>12. Mthisi Cuthberry</li> </ol>	<p>SPEAKER: SELOWE PHINEAS CHAIRPERSON: KHOZA LUZILE MEMBERS</p> <ol style="list-style-type: none"> <li>1. Khumalo Selina</li> <li>2. Sebatane Grinos</li> <li>3. Maphanga Thandi</li> <li>4. Chabangu Moses</li> <li>5. Mashaba Ezekiel</li> <li>6. Kubayi Nomsa</li> <li>7. Mthabine Johan – Whip</li> <li>8. Khoza Luzile- Chaiperson</li> <li>9. Selowe Phineas- Speaker</li> </ol>

#### 5.5.2. Audit committee

The committee has been established and is fully functional with 3 members who are: Mr. R Mnisi (Chairperson), Ms. T Ranape (Member) and Ms. N Mthembu (member).

#### Internal Audit Function

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

Provide services to the Municipality in accordance with:

- The provisions of the Skills Development Act and all other relevant legislation;
  - requirements in this Charter relating to internal audit;
  - all principles prescribed by the Institute of Internal Auditors (IIA);
  - the terms and conditions of Service;
  - the Municipal Finance Management Act; and
  - the Municipality's Code of Conduct.
- ❖ Develop and document an Internal Audit Charter and mission statement, which conforms to the requirements and standards of the Institute of Internal Auditors (IIA).
  - ❖ Facilitate an initial risk assessment in conjunction with management and update the assessment annually
  - ❖ Develop a flexible three year strategic and one year audit plan using an appropriate risk-based methodology, including any risks or control concerns identified by management and submit that plan to the Audit Committee for review and approval as well as periodic updates.
  - ❖ Implement the annual audit plan, as approved, including as appropriate any special tasks or projects requested by Management and the Audit Committee.

- ❖ Maintain a professional audit staff with sufficient knowledge, skills, experience, and professional certifications to meet the requirements of this Charter.
- ❖ Evaluate and assess significant merging/consolidating functions and new or changing services, processes, operations, and control processes coincident with their development, implementation and/or expansion.
- ❖ Issue quarterly reports to the Audit Committee and Management summarizing results of audit activities.
- ❖ Keep the Audit Committee informed of emerging trends and successful practices in internal auditing.
- ❖ Provide a list of significant measurement goals and results to the Audit Committee.
- ❖ Assist in the investigation of significant suspected fraudulent activities within the Municipality and notify Management and the Audit Committee of the results.
- ❖ Consider the scope of work of the external auditors and regulators, as appropriate, for the purpose of providing optimal audit coverage to the organization at a reasonable overall cost. It is accepted that both external and internal auditors must remain independent and that no limitation may be placed on the scope of their work.
- ❖ Establish a quality assurance program by which the Director Internal Audit assures the operations of internal auditing activities.
- ❖ Provide special services as and when required by the Audit Committee.
- ❖ Internal audit is responsible for conducting their work in accordance with the Standards for the Professional Practice of Internal Audit established by the Institute of Internal Auditors (IIA).
- ❖ Internal audit must assist the Municipal Manager in achieving the objectives of the Municipality by evaluating and developing recommendations for the enhancement or improvement of process through which:
  - Objectives and values are established and communicated;
  - the accomplishment of objectives is monitored;
  - accountability is ensured; and
  - Corporate values are preserved.

The controls subject to evaluation should encompass the following:

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

Quality assurance:

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

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

Continuous Professional Development:

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

#### **Labour Forum**

The municipality has a Labour forum

#### **Ward Committees**

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

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

#### **Supply Chain Committees**

The supply chain committees were established according to the Supply Chain regulation of 2005 which states that all municipalities must establish supply chain committees to deal with procurement process of the supply chain units. The municipality has established 3 committees: Specifications committee, Evaluation committee and the Adjudication committee. The members that sit in the committees are selected by the Municipal Manager and are requested to sign a memorandum of agreement which binds them for a specified period which normally a period of six months.

#### **Complaints Management Systems**

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

#### **Fraud Prevention Plan**

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

#### **Organisational Infrastructure/Assets**

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

#### **Service Delivery Standards (Bath- Pele Principles)**

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

#### **BLM Service standards**

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

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

### **5.6. INSTITUTIONAL PLANS AND SECTOR STRATEGIES**

<b>Sector Plan/Strategy</b>	<b>Status</b>	<b>Scheduled date/Review date</b>	<b>Council resolution no.</b>
Spatial Development Framework	Adopted	2010	
Local Economic Development Strategy	Adopted	May 2011	
Disaster Management Plan	Adopted	2011	
Water Services Development Plan	Adopted	2010	
Integrated Waste Management Plan	Adopted	2012	BLM/10/05/12/2012 /13
Integrated Environmental implementation Plan	Adopted	2010	

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<b>Sector Plan/Strategy</b>	<b>Status</b>	<b>Scheduled date/Review date</b>	<b>Council resolution no.</b>
Integrated Transport Plan	The municipality is using the District Plan		
Performance Management Policy	Adopted	22/08/2013	BLM/02/22/08/13/2013/14
HIV/AIDS Strategy	Adopted	2009	Under review
Land Use Management Systems	Adopted	01/11/2013	BLM/33/01/11/13/2013/14
Service delivery & budget implementation. Plan	Adopted	22/08/2013	BLM/01/22/08/13/2013/14
Comprehensive Infrastructure Plan	The municipality is using the District Plan		
Tourism Strategy	Adopted	2008	
Riot prevention and management strategy	Not yet developed	To be developed during 2012/13	
Public Participation Strategy	Adopted	2011	BLM/67/09/03/2011/12
Anti-corruption strategy	Adopted	2009	
Environmental Management Plan	Adopted	2006	
Employment Equity Plan (EEP)	Adopted	December 2009	BLM/17/12/11/2009
5 Year Human Settlement Plan	Adopted	November 2009	BLM/34/12/11/2009
Revenue Collection strategy	Adopted	2012	BLM/11/05/12/2012/13
Integrated Development Planning (IDP)	Adopted	30/05/2014	BLM/91/30/05/14/2013/14
Integrated Municipal Safety Plan	Adopted	2013	BLM/12/22/08/13/2013/14

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<b>Sector Plan/Strategy</b>	<b>Status</b>	<b>Scheduled date/Review date</b>	<b>Council resolution no.</b>
Municipal Budget	Adopted	30/05/2014	BLM/93/30/05/14/2013/14
Draft Human Resource strategy	Adopted	30/05/2014	BLM/85/30/05/14/2013/14

## 5.7. INSTITUTIONAL POLICIES

<b>Policy</b>	<b>Status</b>	<b>Council resolution</b>
Training policy	Adopted	
Official Motor Vehicle Policy	Adopted	
Policy on possession of Fire-Arms	Adopted	
Whistle blowing Policy	Adopted	
Budget Policy	Adopted	
Relocation Policy	Adopted	
Smoking Policy	Adopted	
HIV/AIDS Policy	Adopted	
Bursary Policy	To be reviewed	
Petty-Cash Policy	Adopted	
Policy on Cellular phones	Adopted	
Supply Chain Management Policy	Adopted	BLM/17/05/12/2012/13
Retirement Policy	Awaiting adoption by Council	
Accounting Policy	Adopted	
Recruitment and Selection Policy	Adopted 2009	
Dress-Code Policy	Adopted	
Sexual Harassment Policy	Adopted	
Information Technology Security Policy	Adopted	
Policy on Cash and Investment Management	Adopted	
Policy on privileges and	Adopted	

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

## 5.8. FINANCIAL VIABILITY

### Financial viability and management

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



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

#### **Assets Register**

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

#### **Tariff Policy**

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

## CHAPTER 6: ORGANISATIONAL PMS

### 6. Performance Management System

#### 6.1. PMS

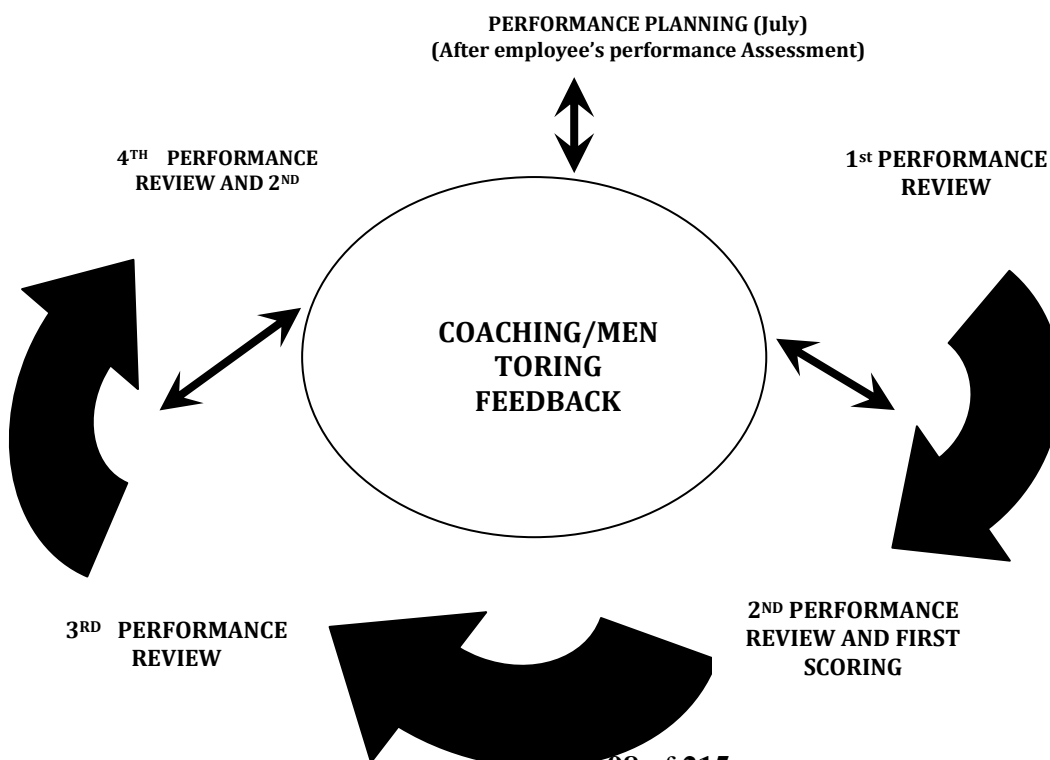
A Performance Management system framework/policy was adopted by June 2013 and review during the Council sitting that was held on the **22 August 2013 (Council resolution no. BLM/02/22/08/13/2013/14)**. This is a milestone towards adequate service delivery with a purpose of providing a system that each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

**The system is also driven by the following principles:**

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

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

#### **Performance Management Cycle**



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

## **6.2. Service Delivery Budget Implementation Plan (SDBIP)**

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

## **6.3. Role players and stakeholders of PMS**

<b>PROCESS</b>	<b>STRUCTURES FOR CONSULTATION/ ACTIVITIES</b>	<b>RESPONSIBLE PERSONS</b>	<b>TARGET DATE</b>
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

#### 6.4. 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> <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>	Continuously
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>

#### 6.5. Municipal Performance Report

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

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

#### 6.6. COMMENTS ON THE 2013/14 IDP DOCUMENT

##### 2013/14 (MECs Comments)

The Department of Co-operative Governance and Traditional Affairs conducted its I.D.P. analysis on the June 2012, and the following gaps were identified as areas of

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improvement by the Municipality. These gaps were prioritized during the development of the 2014/15 I.D.P.

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

#### 6.7. Auditor General's Report

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

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

## CHAPTER 7: FINANCIAL PLAN

In terms of the Section 26 (h) of Municipal Systems Act, 32 of 2000, municipalities must ensure that a financial plan which must include a budget projection for at least the next three financial years. This plan must be in line with the Municipal Finance Management Act, 56 of 2003 and treasury regulations in terms of policies and guidelines and procedures to be followed. Bushbuckridge Local Municipality has developed its Financial Plan in 2013 which amongst other things include the following:

- Policy guidelines,
- 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.

### MUNICIPAL ALLOCATIONS FOR 201/15 FINANCIAL YEAR

MP325 Bushbuckridge - Supporting Table SA18 Transfers and grant receipts			
Description	2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>RECEIPTS:</b>			
<b><u>Operating Transfers and Grants</u></b>			
<b>National Government:</b>	<b>575,020</b>	<b>689,322</b>	<b>740,286</b>
Local Government Equitable Share	545,094	648,705	677,568
Finance Management	1,600	1,650	1,700

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Municipal Systems Improvement	934	967	1,018
Water Services Operating Subsidy	20,000	20,000	40,000
EPWP Incentive	2,192	–	–
Integrated National Electrification Programme	5,200	18,000	20,000
Disaster Grant	–	–	–
<b>Total Operating Transfers and Grants</b>	<b>575,020</b>	<b>689,322</b>	<b>740,286</b>
<b><u>Capital Transfers and Grants</u></b>			
<b>National Government:</b>	<b>390,138</b>	<b>512,362</b>	<b>537,510</b>
Municipal Infrastructure Grant (MIG)	353,138	371,102	388,763
Municipal Water Infrastructure Grant	37,000	141,260	148,747
<b>Provincial Government:</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other capital transfers/grants [insert description]			
<b>Total Capital Transfers and Grants</b>	<b>390,138</b>	<b>512,362</b>	<b>537,510</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	<b>965,158</b>	<b>1,201,684</b>	<b>1,277,796</b>



## CHAPTER 8: PROJECTS

WATER PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
	09	Basic Services Delivery and Infrastruc ture	Water	BLMW001	15 &18	Acornhoek: Bulk main Terminal branch system (A5)	Tsakane, Moripe, Brooklyn, Boelang	Provision of Water	Completion of bulk pipe line	2 000, 000			MIG	BLM
				BLMW003	19 & 17	Reticulation and yard meter connection	Acornhoek	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM
				BLMW009	15	Reticulation and yard meter connection	Bophelong	Provision of Water	Number of households reticulated		5 000 000		MIG	BLM
				BLMW013	15	Refurbishment of water reticulation and yard meter connection	Brooklyn	Provision of Water	Number of households reticulated			4 900 000	WIG	BLM
				BLMW016	21	Reticulation and yard meter connection	Buffelshoek	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM

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WATER PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT VRAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMW017 (RT1)	30	Reticulation and yard meter connection	Burlington	Provision of Water	Number of households reticulated		7 000 000		MIG	BLM
				BLMW019	19	Reticulation and yard meter connection	Ceko Brenda	Provision of Water	Number of households reticulated		4,000, 000		MIG	BLM
				BLMW020	20	Reticulation and yard meter connection	Cottondale	Provision of Water	Number of households reticulated			5,000,000	MIG	BLM
				BLMW021	17	Reticulation and yard meter connection	Happy Dam	Provision of Water	Number of households reticulated		4,000,000		MIG	BLM
				BLMW025 (RA8)	20	Water reticulation	Okkernooitb oom A	Provision of Water	Number of households reticulated		9 000 000		MIG	BLM
				BLMW027 (RA7)	20	Reticulation and yard meter connection	Okkernooitb oom B (Sgagula) Ka-Zitha	Provision of Water	Number of households reticulated		7 000 000		MIG	BLM

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WATER PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT VRAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMW028	17	Reticulation and yard meter connection	Monamone ng	Provision of Water	Number of households reticulated			3,000,000	MIG	BLM
				BLMW284	18	Reticulation and yard meter connection	Khiyelani	Provision of Water	Number of households reticulated		3 000 000		WIG	BLM
				BLMW285	15	Reticulation and yard meter connection	Sekwatlalen g	Provision of Water	Number of households reticulated			2 500 000	MIG	BLM
				BLMW029	17	Yard meter connection	Matsikitsan e (fenyana)	Provision of Water	Number of households metered		4,000,000		MIG	BLM
				BLMW030	18	Reticulation and yard meter connection	Khalanyoni	Provision of Water	Number of households reticulated			4,000,000	MIG	BLM
				BLMW031	18	Reticulation and yard meter connection	Madile	Provision of Water	Number of households reticulated			3,000,000	MIG	BLM

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WATER PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT VRAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMW032	18	Construction of Pump Stations to reservoir	Madile (Tsakane)	Provision of Water	Completion of reservoir			4, 000, 000	MIG	BLM
				BLMW033 (RA10)	18	Reticulation and yard meter connection	Mamelodi Kgapamadi	Provision of Water	Number of households reticulated		8 000 000		MIG	BLM
				BLMW034	18	Reticulation and yard meter connection	Mapaleng (Green Valley)	Provision of Water	Number of households reticulated			4,000,000	MIG	BLM
				BLMW035	17	Water reticulation	Maromeng	Provision of Water	Number of households reticulated		4,000,000		MIG	BLM
				BLMW036	19	Bulk water supply	Masingitana	Provision of Water	Completion of bulk pipe line		2,000,000		MIG	BLM
				BLMW286	18	Reticulation and yard meter connection	Mahashe	Provision of Water	Number of households reticulated			4,000,000	MIG	BLM

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WATER PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT VRAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMW037	19	Reticulation and yard meter connection	Masingitana	Provision of Water	Number of households reticulated			3,000,000	MIG	BLM
				BLMW038	18	Reticulation and yard meter connection	Mohlatsi	Provision of Water	Number of households reticulated			3,000,000	MIG	BLM
				BLMW039	17	Yard meter connection	Mooiset	Provision of Water	Number of households reticulated		3,000,000		MIG	BLM
				BLMW040	15	Reticulation and yard meter connection	Morekeng	Provision of Water	Number of households reticulated			4,000,000	MIG	BLM
				BLMW041	15	Reticulation and yard meter connection	Morele	Provision of Water	Number of households reticulated			3,000,000	MIG	BLM
				BLMW042	15	Water reticulation	Boelang	Provision of Water	Number of households reticulated	1 500, 000			MIG	BLM
					15	Water reticulation	Moloro	Provision of Water	Number of households reticulated	1 500, 000			MIG	BLM
				BLMW043	15	Water reticulation	Nkotobona	Provision of Water	Number of households reticulated		5 000 000		MIG	BLM

WATER PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT VRAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMW044	18	yard meter connection	Orpengate RDP	Provision of Water	Number of households metered		4,000,000		MIG	BLM
				BLMW045	18	Reticulation and yard meter connection	Plaza View	Provision of Water	Number of households reticulated		3 000 000		MIG	BLM
				BLMW046	15	Refurbishment of 3 boreholes and connection to reservoirs	Phelandaba	Provision of Water	Number of Boreholes refurbished and households reticulated		3 000 000		MIG	BLM
				BLMW287 (RA 3)	19	Reticulation and yard meter connection	Timbavati Tintswalo Village	Provision of Water	Number of households reticulated		8 000 000		MIG	BLM
				BLMW288		Reticulation and yard meter connection	Tshabelang	Provision of Water	Number of households reticulated			3,000,000	MIG	BLM
				BLMW047	17	Reticulation and yard meter connection	Power line	Provision of Water	Number of households reticulated		3,000,000		MIG	BLM
				BLMW049	17	Construction of Branch line from main line Pipe to reservoir	Rooiboklaag te A	Provision of Water	Completion of bulk pipe line		3,000,000		MIG	BLM

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WATER PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT VRAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMW050	17	Construction of Branch line from main line Pipe to reservoir	Rooiboklaag te B	Provision of Water	Completion of bulk pipe line		3,000,000		MIG	BLM
				BLMW051	17	Construction of Concrete Reservoir	Rooiboklaag te B	Provision of Water	Completion of reservoir		3,000,000		MIG	BLM
				BLMW052	17	Reticulation and yard meter connection	Rooiboklaag te B	Provision of Water	Number of households reticulated			4,000,000	MIG	BLM
				BLMW054	19	Reticulation and yard meter connection	Sigagule	Provision of Water	Number of households reticulated			3,000,000	MIG	BLM
				BLMW055	17	Reticulation and yard meter connection	Technical Village	Provision of Water	Number of households reticulated			2,5000,00 0	WIG	BLM
				BLMW056	19	Construction of pipeline from main line to reservoir	Timbavati	Provision of Water	Completion of bulk pipe line		5 000 000		MIG	BLM

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NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT VRAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMW057	19	Construction of Reservoir	Timbavati	Provision of Water	Completion of reservoir		5 000 000		EQ	BLM
				BLMW290	20	Reticulation and yard meter connection	Tiakeni	Provision of Water	Number of households reticulated			4,000,000	EQ	BLM
				BLMW058	19	Reticulation and yard meter connection	Riverside	Provision of Water	Number of households reticulated		3 000 000		EQ	BLM
				BLMW059	19	Reticulation and yard meter connection	Ocktula	Provision of Water	Number of households reticulated			3 000 000	EQ	BLM
				BLMW060	18	Construction of Concrete Reservoir	Tsakane (Modlambo ngolo)	Provision of Water	Completion of reservoir		5,000 000		EQ	BLM
				BLMW061	18	Reticulation and yard meter connection	Tsakane (Modiambo ngolo)	Provision of Water	Number of households reticulated		3,000,000		EQ	BLM



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WATER PROJECTS														
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				BLMW062	18	Reticulation and yard meter connection	Wits	Provision of Water	Number of households reticulated			3,000,000	EQ	BLM
				BLMW291	20	Reticulation and yard meter connection	Zombo	Provision of Water	Number of households reticulated		5,000 000		EQ	BLM
				BLMW063	18	Water reticulation	Zimbabwe Greenvally	Provision of Water	Number of households reticulated		4, 000, 000		EQ	BLM
				BLMW065	28 & 27	Inyaka bulk supply- in Agincourt and surrounding areas(B22)	Agincourt Ka-masuku Newington A, B & C	Provision of Water	Completion of bulk pipe line	4 000 000	6,000,000		MIG	BLM
				BLMW064	28	Construction of Reservoir 1ML & 4ML	Agincourt	Provision of Water	Completion of reservoir			5,000 000	MIG	BLM
				BLMW066 (RH1)	28	Water reticulation	Agincourt Agincourt LCH	Provision of Water	Number of households reticulated		8 000 000		MIG	BLM

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				BLMW067	27	Construction of 500kl reservoir	Croquetlaw n	Provision of Water	Completion of reservoir			2 000 000	EQ	BLM
				BLMW068	27	Construction of pipeline from main pipe to reservoir	Croquetlaw n B	Provision of Water	Completion of bulk pipe line			8,880,000	MIG	BLM
				BLMW069	24	Construction of reservoir	Cunningmoo re B	Provision of Water	Completion of bulk pipe line		3,000,000		EQ	BLM
				BLMW070	35	Reticulation and yard meter connection	Cunningmoo re A & B	Provision of Water	Number of households reticulated	6 000 000			MIG	BLM
				BLMW071	35	Construction of pipeline from main pipe to reservoir	Cunningmoo re B	Provision of Water	Completion of bulk pipe line		3,000,000		MIG	BLM
				BLMW072	28	Construction of pipeline from main pipe to reservoir	Dumphries	Provision of Water	Completion of bulk pipe line		7,000,000		MIG	BLM

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				BLMW073	28	Construction of concrete reservoir	Dumphries	Provision of Water	Completion of reservoir		3,000,000		EQ	BLM
				BLMW074	28	Reticulation and yard meter connection	Dumphries A,B,&C	Provision of Water	Number of households reticulated		7 000 000		MIG	BLM
				BLMW077	27	Construction of pipeline from main pipe to reservoir	Ireagh A (Kamasuku)	Provision of Water	Completion of bulk pipe line			3,000,000	MIG	BLM
				BLMW078	27	Construction of pipe from Newington to Kamasuku	Ireagh A (Kamasuku)	Provision of Water	Completion of bulk pipe line			3,000,000	MIG	BLM
				BLMW079	27	Construction of Reservoir	Ireagh A (Kamasuku)	Provision of Water	Completion of reservoir			3,000,000	MIG	BLM
				BLMW080	27	Reticulation and yard meter connection	Newington C (Kamasuku)	Provision of Water	Number of households reticulated	3 000, 000		2,500,000	MIG	BLM

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					27	Reticulation and yard meter connection	Newington A & B	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM
				BLMW081	35	Reticulation and yard meter connection	Ximhungwe	Provision of Water	Number of households reticulated		3,000,000		EQ	BLM
				BLMW082	29	Reticulation and yard meter connection	M.P. Stream(Kop eni)	Provision of Water	Number of households reticulated			3,000,000	EQ	BLM
				BLMW292	27	Reticulation and yard meter connection	Manyakatan e	Provision of Water	Number of households reticulated		3 000 000		EQ	BLM
				BLMW293	27	Reticulation and yard meter connection	Khomanani	Provision of Water	Number of households reticulated			3 000 000	EQ	BLM
				BLMW083	27	Construction of Pump station	Newington A	Provision of Water	Completion of pump station			322,000	EQ	BLM

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				BLMW084	27	Construction of Reservoir	Newington A	Provision of Water	Completion of reservoir			1,076,000	EQ	BLM
				BLMW085	27	Reticulation and yard meter connection	Newington A	Provision of Water	Number of households reticulated		3,000,00 0		EQ	BLM
				BLMW092	37	Reticulation and yard meter connection	Xanthia (Sick line)	Provision of Water	Number of households reticulated		3,000 000		WIG	BLM
					28	Installation of booster pump station and refurbishment of pipes	Agincourt	Provision of Water	Completion of pump station		1 500 000		MIG	BLM
				BLMW091	37	Installation of booster pump station and refurbishment of pipes	Xanthia	Provision of Water	Completion of pump station		3,000 000		EQ	BLM
				BLMW099	14	Reticulation and yard meter connection	Casteel (Mosipa)	Provision of Water	Number of households reticulated	3 000 000			MIG	BLM

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				BLMW327	14	Reticulation and yard meter connection	Ga-moreku	Provision of Water	Number of households reticulated			3,000,000	EQ	BLM
				BLMW102	14 & 17	Acornhoek Bulk Main : Craigburn/Roo iboklaagte branch system(A6)	Craigburn Rooiboklaag te A&B Mkhululine New-line Ga-joseph	Provision of Water	Completion of bulk pipe line		6 000, 000		MIG	BLM
				BLMW103	16	Water Reticulation	Dikwenkwe ng	Provision of Water	Number of households reticulated		3,000,000		EQ	BLM
				BLMW105	8, 10, 32 & 14	Construction of reservoir in various areas B7	Ga-Joseph Boikhutso Dwarsloop trust Motibidi Saselani	Provision of Water	Completion of reservoir		5 000 000		MIG	BLM
				BLMW106	16	Reticulation and yard meter connection	Ga-Joseph	Provision of Water	Number of households reticulated	1 500 000		3,000,000	MIG	BLM
					16	Reticulation and yard meter connection	Craigburn	Provision of Water	Number of households reticulated	1 55 000			MIG	BLM

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				BLMW111	14	Reticulation and yard meter connection	Mosipa	Provision of Water	Number of households reticulated			2,000 00	EQ	BLM
				BLMW121	32	Reticulation and yard meter connection	Wales	Provision of Water	Number of households reticulated	3 000 000			MIG	BLM
					32	Reticulation and yard meter connection	Motlamogal e	Provision of Water	Number of households reticulated	3 000 000			MIG	BLM
				BLMW120	10, 37 & 28	Water reticulation	Arthurstone (Tshamiseka ni) & Xathia	Provision of Water	Number of households reticulated	3 000 000	5, 000 000		MIG	BLM
				BLMW295	37	Water reticulation	Kutung	Provision of Water	Number of households reticulated			3,000,000	EQ	BLM
				BLMW296	37	Water reticulation	Boikhutso	Provision of Water	Number of households reticulated			3 000 000	EQ	BLM

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				BLMW297	37	Water reticulation	Saselani	Provision of Water	Number of households reticulated		5 900 000		WIG	DWA
					8	Water reticulation	Motibidi	Provision of Water	Number of households reticulated	3 000 000			MIG	BLM
				BLMW298	8	Dwarsloop connection	Dwarsloop	Provision of Water	Number of households reticulated	3 300 000			WIG	DWA
				BLMW134	34	Refurbishment Bulk pipe	Clare A (New Settlement)	Provision of Water	Completion of bulk pipe line		4,000,000		MIG	BLM
				BLMW136	30,33, &34	Water reticulation	Clare A & B Islington	Provision of Water	Number of households reticulated	3 000 000	3,000, 000		MIG	BLM
					34	Water reticulation	Clare B	Provision of Water	Number of households reticulated		3,000, 000		MIG	BLM



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					34	Water reticulation	Islington	Provision of Water	Number of households reticulated		3,000, 000		MIG	BLM
				BLMW137	33	Water reticulation	Eglington B (Share)  (CRDP)	Provision of Water	Completion of bulk pipe line		3 ,000,000		MIG	BLM
				BLMW140	33	Reticulation and yard meter connection	Hluvukani PHP (CRDP)	Provision of Water	Number of households reticulated		3,000,000		MIG	BLM
				BLMW141	33 & 34	Construction of bulk distribution network Hluvukani and surrounding areas (B12)	Manyeleti Camp Tlhavekisa Seville Hlalakahle Thorndale (CRDP)	Provision of Water	Completion of bulk pipe line	7 000, 000			MIG	BLM
				BLMW143	33	Water reticulation	Eglington A (Hluvukani)	Provision of Water	Number of households reticulated	3 000, 000		3,000,000	MIG	BLM
				BLMW145	30,33, &36	Water reticulation phase 2	Ludlow Egington B Athol	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM

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					36	Reticulation and yard meter connection	Athol	Provision of Water	Number of households reticulated		5,000 000		MIG	BLM
				BLMW299	34	Reticulation and yard meter connection	Hlalakahle	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM
					34	Reticulation and yard meter connection	Thulani (Gottenburg )	Provision of Water	Number of households reticulated		5,000 000		MIG	BLM
					34	Reticulation and yard meter connection	Tlhavekisa	Provision of Water	Number of households reticulated		5,000 000		MIG	BLM
				BLMW300	34	Water reticulation	Welverdien d	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM
					34	Water Reticulation	Dixie	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM

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					33	Water Reticulation	Thorndale	Provision of Water	Number of households reticulated		5,000 000		MIG	BLM
					33	Water Reticulation	Seville A, B (Macrepeni) & C (Ka- million)	Provision of Water	Number of households reticulated		5,000 000		MIG	BLM
				BLMW147	33	Reticulation and yard meter connection	Thorndale	Provision of Water	Number of households reticulated			3,000,000	EQ	BLM
				BLMW148	33	Construction of bulk line from Ludlow bulk to Hlabekisa phase 3 (B9)	Tlhavekisa (CRDP)	Provision of Water	Completion of bulk pipe line	26 300 000			MIG	BLM
				BLMW149	33	Reticulation and yard meter connection	Utah	Provision of Water	Number of households reticulated			3,000,000	MIG	BLM
					23,25,& 26	Bulk Water Supply to Belfast, Huntington & Justicia (B21)	Justicia B Belfast Mabarhule Huntington Rhulani Sommerset	Provision of Water	Completion of bulk pipe line	14 000, 000			MIG	BLM

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				BLMW162	25,26, & 27	Inyaka water bulk supply (B20)	Lillydale Metsi Kildare	Provision of Water	Completion of bulk pipe line			10 000 000	MIG	BLM
				BLMW163	23 &25	Reticulation and yard meter connection	Somerset Belfast	Provision of Water	Access of water	3 000 000	5,000 000		MIG	BLM
				BLMW166	26	Reticulation and yard meter connection	Kildare A (Kamalamul e)	Provision of Water	Number of households reticulated	3 000 000			MIG	BLM
				BLMW176	26,27,& 35	Water reticulation	Metsi Crquetlown	Provision of Water	Number of households reticulated	3 000 000			MIG	BLM
					35	Water reticulation	Croquetlaw n	Provision of Water	Number of households reticulated		6,000 000		MIG	BLM
				BLMW179	25	Reticulation and yard meter connection	Huntington	Provision of Water	Number of households reticulated	3 000 000			MIG	BLM

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				BLMW301	25	Reticulation and yard meter connection	Mabarhule	Provision of Water	Number of households reticulated		5,000 000		MIG	BLM
				BLMW302	25	Reticulation and yard meter connection	Justicia	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM
					2	Reticulation and yard meter connection	Madras	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM
				BLMW183	4	Water reticulation	Madiyana	Provision of Water	Number of households reticulated		5, 000, 000		EQ	BLM
				BLMW303	4	Water reticulation	Mathipe	Provision of Water	Number of households reticulated			3,000,000	EQ	BLM
				BLMW305	6	Water reticulation	Marongwan e	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM

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					6	Water reticulation	Waterval	Provision of Water	Number of households reticulated		5,000 000		MIG	BLM
				BLMW306	6	Water reticulation	Tel Aviv	Provision of Water	Number of households reticulated			4,000,000	EQ	BLM
				BLMW307	4	Water reticulation	Sandford	Provision of Water	Number of households reticulated		1,500,000		EQ	BLM
				BLMW219	5 & 6	Bulk water supply and construction of reservoir phase 2(B 6)	Mariti Alexandria	Provision of Water	Completion of bulk pipe line	3 000 000			MIG	BLM
				BLMW196	6	Water reticulation	Carlton	Provision of bulk Water	Number of households reticulated	10 300 000			WIG	DWA
					5	Water reticulation	Madras	Provision of Water	Number of households reticulated		5 000, 000		MIG	BLM

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					4 & 6	Water reticulation	Jim brown Screpeng	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM
				BLMW198	9	Reticulation and yard meter connection	Masana	Provision of Water	Number of households reticulated		5,000,000		MIG	BLM
				BLMW199	9	Reticulation and yard meter connection	Matengteng	Provision of Water	Number of households reticulated			3,000,000	MIG	BLM
				BLMW197	37	Reconstruction of reservoir	Springs	Provision of Water	Completion of reservoir		5, 000, 000		EQ	BLM
				BLMW200	9	Installation of booster pump	Mphenyatsa tsi	Provision of Water	Completion of bulk pipe line		4,000,000		MIG	BLM
				BLMW201	9	Bulk line from Masana Reservoir to Mphenyatsatsi	Mphenyatsa tsi	Provision of Water	Completion of bulk pipe line		3 000 000		MIG	BLM

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				BLMW308	9	Reticulation and yard meter connection	Mountain view	Provision of Water	Number of households reticulated			3 000 000	EQ	BLM
				BLMW309	37	Reticulation and yard meter connection	Springs	Provision of Water	Number of households reticulated		3 000 000		EQ	BLM
				BLMW310	37	Reticulation and yard meter connection	Shangaanhil l	Provision of Water	Number of households reticulated			4,000,000	EQ	BLM
				BLMW202	23	Water reticulation	Cork	Provision of Water	Number of households reticulated		5,000,000		EQ	BLM
				BLMW205	3	Reticulation and yard meter connection	Calcutta A,B,C	Provision of Water	Number of households reticulated		4,000,000	3,000,000	EQ	BLM
				BLMW203	3	Water reticulation	Bukuta	Provision of Water	Number of households reticulated		3 000 000		EQ	BLM



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				BLMW204	3	Water reticulation Water reticulation	Thulani	Provision of Water	Number of households reticulated		3, 000, 000		EQ	BLM
				BLMW311	1	Water reticulation	Mashoname ni	Provision of Water	Number of households reticulated	3 000 000		3,000,000	MIG	BLM
				BLMW212	1	Hoxani Treatment works Module 6&7	Lillydale Mkhuhlu	Provision of Water	Purification of water	1 000 000			MIG	BLM Mbombela DWA
				BLMW312 (RH13)	35	Water reticulation	Ronaldsey	Provision of Water	Number of households reticulated		4,000 000		MIG	BLM
					24	Water reticulation	Soweto	Provision of Water	Number of households reticulated	3 000 000			MIG	BLM
				BLMW313 (RM4)	2	Water reticulation	Tekamahala	Provision of Water	Number of households reticulated		4,000 000		MIG	BLM
				BLMW314	3	Water reticulation	Tsema- marhumbu	Provision of Water	Number of households reticulated			3, 000 000	MIG	BLM

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				BLMW315	3	Water reticulation	Bukuta	Provision of Water	Number of households reticulated			5,000,000	MIG	BLM
				BLMW210	1	Water reticulation	Goromani	Provision of Water	Number of households reticulated		3,000 000		MIG	BLM
				BLMW213	1	Refurbishment of Pump station	Mashoname ni	Provision of Water	Completion of bulk pipe line			307,000	EQ	BLM
				BLMW220	1,26 &28	Construction of bulk water supply(B18)	Mkhuhlu Agincourt Lillydale	Provision of Water	Completion of bulk pipe line		6, 000, 000		MIG	BLM
				BLM221	24	Reticulation and yard meter connection	Oakley Chavelagaza	Provision of Water	Number of households reticulated		8 ,000 000		MIG	BLM
				BLMW222	2	Reticulation and yard meter connection	Hlalakahle	Provision of Water	Number of households reticulated		5, 000, 000		EQ	BLM

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WATER PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT VRAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMW224	13	Reticulation and yard meter connection	Hlangwane (Rainbow)	Provision of Water	Number of households reticulated			3,000,000	EQ	BLM
				BLMW317	13	Water reticulation	Dospan	Provision of Water	Number of households reticulated			3 000 000	EQ	BLM
				BLMW231	7	Shatale branch terminal	Shatale	Provision of Water	Completion of bulk pipe line		5, 000, 000		MIG	BLM
				BLMW318	12	Water reticulation	Orinoco A East Relani	Provision of Water	Number of households reticulated	3 000 000			MIG	BLM
				BLMW319	11 & 8	Water reticulation	Masakeng Thabakgolo Blakfesi	Provision of Water	Number of households reticulated	3 000, 000		2,000,000	MIG	BLM
				BLMW239	7 , 11 & 12	Construction of bulk water supply(B13)	Orinoco Shatale Violetbank	Provision of Water	Completion of bulk pipe line	5 000, 000			MIG	BLM

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WATER PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT VRAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
					7 & 12	Water reticulation	Shatale Orinoc A west	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM
					11 & 12	Water reticulation	Violentbank B Orinoco B & C	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM
				BLMW322	11	Water reticulation	Mathule	Provision of Water	Number of households reticulated			3,000,000	EQ	BLM
				BLMW323	7	Water reticulation	Thabakgolo	Provision of Water	Number of households reticulated		5,000 000		EQ	BLM
					32	Water reticulation	Zoeknog (Ga-pharea)	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM
				BLMW248	29 & 36	Upgrading of reticulation and installation of water meter connection Phase 2	Allandale A Rolle A Rolle B	Provision of Water	Number of households reticulated		8 000 000	3,000,000	MIG	BLM

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WATER PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT VRAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMW249	29	Reticulation and yard meter connection	Borheni	Provision of Water	Number of households reticulated			3,000,000	EQ	BLM
				BLMW250	28	Reticulation and yard meter connection	Dark city	Provision of Water	Number of households reticulated		3,000,000		EQ	BLM
				BLMW251	22	Water Reticulation	Dingleydale A Dingleydale B New forest B Tshunelani	Provision of Water	Number of households reticulated		8 000 000		MIG	BLM
				BLMW256	36	Reticulation and 400kl new reservoir	Allandale B (Lephong)	Provision of Water	Number of households reticulated	5 350 000	3,000 000		MIG	BLM
				BLMW258	36	Water reticulation	Rolle B	Provision of Water	Number of households reticulated		3,000 000		MIG	BLM
				BLMW259	36	Water reticulation	Edinburgh A & B	Provision of Water	Number of households reticulated		9 000 00		MIG	BLM

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WATER PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT VRAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMW260	29	Water reticulation	MP Stream Kutung B Thumahash e	Provision of Water	Number of households reticulated	3 000, 000			MIG	BLM
				BLMW261	29	Water reticulation and 1.5ML Reservoir	Kumani	Provision of Water	Number of households reticulated	11 128 000			WIG	DWA
				BLMW263	22	Reticulation and yard meter connection	New Forest A	Provision of Water	Number of households reticulated		3,000,000		EQ	BLM
				BLMW273	22 & 31	Water reticulation	Zola Songeni Mambhumb hu	Provision of Water	Number of households reticulated		4,500,000		EQ	BLM
				BLMW274	29	Bulk water supply	MP stream	Provision of Water	Number of households reticulated		7 000 000		MIG	BLM
				BLMW280		Installation of water meters phase 4	All regions(CBD areas)	Provision of Water	Number of households metered			5,000 000	MIG	BLM

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WATER PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMW281	31	Construction of water service laboratory	Thulamahas he	Provision of Water	Purification of water	2 000 000	5,000 000		MIG	BLM
				BLMW324	All wards	Inyaka Bulk principal consultant	All regions	Provision of Water	Completion of bulk pipe line	1 500 000	4, 950, 000	5, 122, 000	MIG	BLM
				BLMW327	04, 26, 30 & 36	Drilling of boreholes, provision of elevated tanks	04, 26, 30 & 36	Provision of Water	Completion of boreholes and elevated tanks	2 552 000			DARDL A	DARDLA
					All wards	BLM Water master plan	All regions	Provision of water plan	Proper planning on provision of water	2 000 000			WIG	DWA

SANITATION PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
	09	Basic Services Delivery and Infrastructu re	Sanitation	BLMS001	18 & 19	Constructio n of Sewerage plant and reticulatio n phase	Acornhoek and surrounding areas	provision of Sanitation infrastruct ure	Completion of sewerage bulk and number of households reticulated				MIG	BLM

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SANITATION PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
						1(WWTW)								
				BLMS011	18& 19	Sewer reticulatio n Pipes	Acornhoek and surrounding areas	provision of Sanitation infrastruct ure	Number of households reticulated		3, 000, 000		MIG	BLM
				BLMS002	All wards	Constructio n of Enviro- Loo toilets	All regions	provision of Sanitation infrastruct ure	Number of households with toilets		4 000 000	27, 500, 000	MIG	BLM
				BLMS003	8	Upgrading of Sewerage Plant (WWTW)	Dwarsloop	provision of Sanitation infrastruct ure	Completion of sewerage plant	15, 066 489	6, 500, 000	8,000,000	MIG	BLM
				BLMS004	8	Sewerage reticulatio n Pipes	Dwarsloop	provision of Sanitation infrastruct ure	Number of households with reticulated		3, 000, 000		MIG	BLM
				BLMS005	9	Upgrading of Sewerage Treatment works	Maviljan	provision of Sanitation infrastruct ure	Completion of sewerage plant	14, 679 157	10, 000, 000	5, 000, 000	MIG	BLM



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SANITATION PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMS009	9	Sewer reticulatio n Pipes	Maviljan	provision of Sanitation infrastruct ure	Number of households with reticulated				MIG	BLM
				BLMS010	9	Extension of sewerage reticulatio n pipes	Maviljan	provision of Sanitation infrastruct ure	Number of households with reticulated		3, 000, 000	3, 000, 000	MIG	BLM
				BLMS006	7	Constructio n of Sewerage reticulatio n Pipes	Shatale(RDP )	provision of Sanitation infrastruct ure	Access to proper sanitation		2,500,000	2, 500, 000	MIG	BLM
				BLMS007	31	Upgrading of WWTW	Thulamahas he	provision of Sanitation infrastruct ure	Completion of sewerage plant	15, 209 459	11,500,00 0		MIG	BLM
				BLMS013	31	Sewer reticulatio n Pipes	Thulamahas he (New sites)	provision of Sanitation infrastruct ure	Number of households with reticulated		10,00000 0		MIG	BLM
				BLMS014	All wards	Constructio n of Toilets	Ward (CRDP)	provision of Sanitation infrastruct ure	Number of households with toilets	1 000, 000			EQ	BLM

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SANITATION PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMS014	1, 31	Maintenan ce assistance (WTW)	Mkhuhlu Thulamahas he	provision of Sanitation infrastruct ure	Maintenance of sewerage plant	3 000, 000			Nation al Treasur y	EDM

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO R (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
	09	Basic Services Delivery and Infrastructu re	Roads and storm water drainage	BLMR002	18 & 19	Rehabilitation and construction of road, from Bridge way to Tinstwalo village	Acornhoek	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometre s tarred		8, 500, 000		EQ	BLM
				BLMR410	17 & 20	Resealing of road from Acornhoek to Cottondale	Acornhoek Cottondale	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s resealed	6 526 000			Nation al Treasur y	Road &Trans Dept
				BLMR005	30	Tarring of road From Nkomo to Andover	Acornhoek	Provision of Roads, bridges and Storm water	Number of Kilometer s tarred		7,000,000	10,000,00 0	Nation al Treasur y	Road &Trans Dept

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
								Infrastruct ure						
				BLMR007	21	Tarring of Road D3931: Buffelshoek phase 1	Buffelshoek	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		21, 000, 000	20, 000, 000	Nation al Treasur y	Road &Trans Dept
				BLMR008	15 & 20	Road D4413: Tarring of road Cottondale to Sigagule	Cottondale	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		13,700,00 0	10,000,00 0	Nation al Treasur y	Road &Trans Dept
				BLMR009	17	Rehabilitation of Road D3928 between Green Valley and Moloro (6.8 km) (Including Repair of Flood damaged Bridge	Greenvalley Moloro	Rehabilitat ion of Road	Project complete d within agreed time period and budget	45 331 000			Nation al Treasur y	Road &Trans Dept
				BLMR010	18	Construction of road approaches	Powerline	Provision of Roads, bridges and Storm water Infrastruct	Completi on of road approach es		2,500,000		EQ	BLM

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
								ure						
				BLMR011	17	Bridge, Rooiboklaagte "A" To Rooiboklaagte "B"	Rooiboklaag te	Provision of Roads, bridges and Storm water Infrastruct ure	Completi on of bridge		4,500,000	6, 000, 000	MIG	BLM
				BLMR020	17	Tarring of road from Maromeng to Champaign	Rooiboklaag te	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred			9,000,000	Nation al Treasur y	Road &Trans Dept
				BLMR031	19	Tarring of road from Timbavati to Ka-zitha	Timbavati	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		4 100 000		Nation al Treasur y	Road &Trans Dept
				BLMR012	28 & 29	Upgrading of road between Kildare and Cunningmoore (Rolle/Oakley phase 2)	M.P Stream Ximhungwe Agincourt Croquetlaw n	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred	116 893 000			Dept. of Road and Transp ort	Dept of Road and Transport

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
					36 & 24	Upgrading of Rural Access Roads D4390, D4385 and D4387 between Rolle and Oakley Phase 1 (17.5 km)	Rolle Oakley and surrounding areas	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	1 119 000			Dept. of Road and Transport	Dept of Road and Transport
				BLMR114	10 , 29 & 37	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 2) (11km)	Boikhutso A MP Stream	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	9 104 000	15,000,000		Dept. of Road and Transport	Dept of Road and Transport
					28	Design: Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	Agincourt	Provision of Roads, bridges and Storm water Infrastructure	Number of foot bridge	26 528 000			Dept. of Road and Transport	Road &Trans Dept
				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	. Dept of Road and Transport	Road &Trans Dept

**ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS**

NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMR014	16	Tarring of road from Arthurseat via Mkhululine to Greenvalley phase 2 & 3	Arthurseat Mkhululine to Greenvalley	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		9, 000, 000	10, 000, 000	. Dept of Road and Transport	Road &Trans Dept
				BLMR015	14	Construction of bridge and road approaches from Ben Matlhushe high to Thembisa	Ben Matlhushe High school	Provision of Roads, bridges and Storm water Infrastructure	Completi n of Bridge		6, 000, 000		MIG	BLM
				BLMR101	14	Tarring of road from Casteel Garage to Tembisa	Tembisa	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred			5, 000, 000	EQ	BLM
				BLMR016	14 & 32	Tarring of road Casteel, Zoeknag & Sofaya	Casteel	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		20,000,000	20,000,000	Nation al Treasur y	Dept of Road & Transport
				BLMR017	14	Construction of Foot Bridge	Casteel	Provision of Roads, bridges and Storm water Infrastructure	Completi n of bridge		500 000		Nation al Treasur y	Dept of Road & Transport

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
								ure						
				BLMR019	14	Tarring of road, Casteel To Dingleydale	Casteel LCH	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		12,000,000	15,000,000	National Treasury	Road &Trans Dept
				BLMR020	14	Road 3950:Tarring of road from Wales via Boiketlo to Dospan	Ga-Mthakathi Wales	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		5, 000, 000	8, 000, 000	. Dept of Road and Transport	Road &Trans Dept
				BLMR021	7 & 8	Tarring of road Motibidi to Masakeng	Motibidi Masakeng	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		10,000,000	35,000,000	Dept. of Road and Transport	Dept. of Road and Transport
				BLMR022	8 & 37	Design: Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry	Boikhutso Buyisonto Xanthia T-junction	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	139 000 000			Dept. of Road and Transport	Dept. of Road and Transport

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
						Pebble (Phase 1) (10km)								
				BLMR102	10	Construction of bridge from Arthurstone to Saselani cemetery	Arthurstone	Provision of Roads, bridges and Storm water Infrastructure	Completi on of bridge		5, 000, 000	4, 000, 000	EQ	BLM
				BLMR024	8	Tarring of internal streets phase 4	Dwarsloop	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometer s tarred	30 000 000	5, 000, 000	5, 000, 000	MIG	BLM
				BLMR025	34	Construction of Bridge, Clare “A” To Hluvukani	Clare A (New Settlement)	Provision of Roads, bridges and Storm water Infrastructure	Completi on of bridge		3 000. 000		EQ	BLM



**ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS**

NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMR026	33	Opening of entrance street from main road to Delano (Ka- Shortly)	Delane (Ka- Shorty) (CRDP)	Provision of Roads, bridges and Storm water Infrastruct ure	Completi on of opening of road		3, 000, 000		EQ	BLM
				BLMR027	34	Tarring of entrance road To Share Village via Hluvukani	Eglington B (Share)	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred			2 000 000	EQ	BLM
				BLMR028	36	D4406:Tarring of road from Hluvukani to Athol	Athol	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		6,700,000	6,700,000	Dept. of Road and Transp ort	Dept. of Road and Transport
					33	Regravelling of road between Hluvukani and Dixie	Hluvukani Dixie	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s regravele d	2 448 000			Dept. of Road and Transp ort	Dept. of Road and Transport
				BLMR041	33 & 36	Tarring from Athol to Garagate	Garagate	Provision of Roads, bridges and Storm water Infrastruct	Number of Kilometer s tarred		3, 000, 000		Dept. of Road and Transp ort	Dept. of Road and Transport

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
								ure						
				BLMR029	36	Tarring of road from Ludlow to Share	Ludlow	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred			5,000,000	Dept. of Road and Transport	Dept. of Road and Transport
				BLMR030	30	Tarring of road from Athol to Allandale	Ludlow	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		20,000,000		Dept. of Road and Transport	Dept. of Road and Transport
				BLMR032	34	D4407:Tarring of road, from Welverdiend Orpen road to Hluvukani	Welverdiend	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		6, 700, 000	6,700,000	National treasury	Dept of Road & Transport
				BLMR033	34	Construction of road approaches phase 2	Share (CRDP)	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge		4 000 000		MIG	BLM

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMR034	33 & 34	Road D4418: Gottenburgh via Seville A & B to Utah	Gottenburg h Seville A&B Utah	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometer s tarred		5, 000, 000	5, 000, 000	Dept. of Road and Transp ort	Dept. of Road and Transport
				BLMR035	33 & 34	D4419: Tarring of road from Hluvukani to Gottenburgh	Hluvukani Gottenburg h	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometer s tarred			8,400,000	Dept. of Road and Transp ort	Dept. of Road and Transport
				BLMR036	34	Tarring of road from Welverdiend to Hlabekisa	Welverdien d Hlabekisa	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometer s tarred		11,300,000	10,000,000	Dept. of Road and Transp ort	Dept. of Road and Transport
				BLMR038	25,26, & 35	D3936/4383:Tarring of road , Ximhungwe to Lisbon road	Ximhungwe Kildare Lillydale Lisbon	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometer s tarred		15 000 000	20 000 000	. Dept of Road and Transp ort	Road &Trans Dept
				BLMR040	25	Construction of Storm-water channel	Huntington	Provision of Roads, bridges and Storm water Infrastructure	Completi on of Storm- water channel		800, 000		EQ	BLM

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
									ure					
				BLMR041	25	D4382/84Tarrin g New roads Belfast, Somerset and Lillydale	Belfast	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		15 000 000	8,400, 000	Dept. of Road and Transp ort	Dept. of Road and Transport
				BLMR042	26 & 25	D4384: tarring of road from Lillydale to Justicia	Lillydale Justicia	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		10 000 000	5,800,000	Dept. of Road and Transp ort	Dept. of Road and Transport
					35	Construction of foot bridge	Ronaldsey	Provision of Roads, bridges and Storm water Infrastruct ure	Number of foot brodge complete d	7 000 000			Dept. of Road and Transp ort	Dept. of Road and Transport
				BLMR043	5	Tarring of road, Brantan (Alexandria) To Graveyard	Alexandria	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		5 000 000		EQ	BLM

**ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS**

NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMR044	4, 5 & 6	Tarring of road from Mandiyane via Tsakane to Jim brown phase 2	Jim Brown Mandiyane Tsakani Cross road	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	100 848 000	15,000,000		Dept. of Road and Transport	Dept. of Road and Transport
				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		10 000 000	15 000 00000	EQ	BLM
				BLMR046	5	Construction of Bridge Petanenge & Fontana	Fontana	Provision of Roads, bridges and Storm water Infrastructure	Completi on of bridge		5, 000,000	5, 000,000	EQ	BLM
				BLMR047	2	Tarring of road Mkhukhumba High School To Main road	Madras	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		5 000 000		EQ	BLM
				BLMR048	2 &6	Tarring of road from Marongwane to Thusanang Phase 3	Thusanang Marongwane	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		5, 400,000	5, 400,000	EQ	BLM

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
									ure					
				BLMR049	2	Tarring of road, Rindzani High School To Main road	Madras	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred			5,000,000	EQ	BLM
				BLMR050	4	Tarring of road Lamulelani High School To Main road	Madras	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		4,000,000		EQ	BLM
				BLMR051	6	Tarring of Halimela road phase 2	Halimela	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		6 000 000		EQ	BLM
				BLMR113	6	Tarring of access road to the disabled center	Waterval	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		3,500,000		EQ	BLM

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMR054	5	Construction of Bridge Mgiba Skom	Mgiba	Provision of Roads, bridges and Storm water Infrastruct ure	Completi on of bridge		5 000 000		EQ	BLM
				BLMR057	2	Construction of Bridge Makotapenini Sandford to Deep down	Sandford B	Provision of Roads, bridges and Storm water Infrastruct ure	Completi on of bridge		4,000,000		EQ	BLM
				BLMR112	5 & 6	Tarring of road from Carlton via Mathibela to Alexandria	Carlton Mathibela Alexandria	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		20 000 000		Dept. of Road and Transp ort	Dept. of Road and Transport
				BLMR059	9	Extension of access road in Maviljan township to Matengteng	Maviljan location	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		10,000,00 0	15,000,00 0	MIG	BLM
				BLMR060	9	Construction of overhead bridge	Bushbuckrid ge	Provision of Roads, bridges and Storm water Infrastruct	Completi on of bridge		9, 000, 000		EQ	BLM

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
								ure						
				BLMR061	9	Tarring/Paving of internal streets phase 4	College View	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometre s tarred	17 000 000			MIG	BLM
				BLMR63.1	9 & 37	Relocation of houses (Ring road)	Maviljan Ramalema	Provision of Roads, bridges and Storm water Infrastruct ure	Number of house relocated	4 000 000			MIG	BLM
				BLMR063	9	Construction of Ring road ( URP)	Bushbuckrid ge	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred	20,000,000	20, 000, 000		Nation al treasur y	SANRAL
				BLMR105	1	Tarring of Calcutta A to Mapaleng	Mkhuhlu	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		3,000,000	6, 000, 000	EQ	BLM



ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMR066	3	Tarring of road to Calcutta graveyard	Calcutta	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		5 000 000		MIG	BLM
				BLMR082	3	Construction of small bridge	Thulani	Provision of Roads, bridges and Storm water Infrastruct ure	Completi n of bridge		1,000, 000		EQ	BLM
				BLMR065	23,35, & 36	D4358: Tarring of road from Cork via Ronaldsey to Kildare	Cork Ronaldsey Kildare	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred	30 000, 000	4, 500, 000	4, 500, 000	MIG	BLM
				BLMR067	2	D3973: Tarring of road from Hoxani to Madras and Mariti	Madras	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		15 000 000	16 000 000	. Dept of Road and Transp ort	Road &Trans Dept
				BLMR068	1	Tarring of road from Mkhuhlu to Mashonameni. Phase 3	Mkhuhlu	Provision of Roads, bridges and Storm water Infrastruct	Number of Kilometer s tarred	5, 000, 000	5, 000, 000		MIG	BLM

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
								ure						
				BLMR069	1	Paving of Mkhuhlu internal streets phase 4	Mkhuhlu	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	13 000 000	4, 000, 000	5, 000, 000	MIG	BLM
				BLMR070	24 & 35	D3979: Tarring of road from Oakley to Ronaldsey	Oakley Dikobobong Ronaldsey	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		6, 700, 000	6, 700, 000	Dept. of Road and Transport	Dept. of Road and Transport
				BLMR071	13	Tarring of road from Dospan to Ma-canget	Dospan	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred			5,000,000	EQ	BLM
				BLMR072	13	Construction of bridge between Matlalong and Garden city tavern	Madjembeni	Provision of Roads, bridges and Storm water Infrastructure	Completi n of bridge		4,000,000		EQ	BLM

**ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS**

NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
					11 & 7	Construction of road approaches	Relani Thabakgolo	Provision of Roads, bridges and Storm water Infrastructure	Completi n of bridge		3,000,000		MIG	BLM
				BLMR106	7	Storm water drainage from Shatale to Thabakgolo	Shatale	Provision of Roads, bridges and Storm water Infrastructure	Completi n of storm water drainage system		6, 000, 000		MIG	BLM
				BLMR075	13	Construction of Bridge Madjembeni To Zoeknog	Madjembeni	Provision of Roads, bridges and Storm water Infrastructure	Completi n of storm water drainage system		5,000,000	5, 000, 000	MIG	BLM
				BLMR076	11	D4437:Tarring of road from Voilet Bank A to Tsuvulani	Orinoco A Violetbank Hlamalani	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometer s tarred		5, 800, 000	5, 800, 000	Dept. of Road and Transp ort	Dept. of Road and Transport
				BLMR078	11	Construction of bridge from Relani C to Baromeng	Relani C	Provision of Roads, bridges and Storm water Infrastructure	Completi n of bridge		5,000,000		MIG	BLM

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
									ure					
				BLMR079	13	Tarring of road from Shalden to Sdlamakhosi	Shalden	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		5,000,000	15,000,000	MIG	BLM
				BLMR107	11	Tarring of road from Violetbank(A-Z) to Hlamalani (Orinocco clinic)	Hlamalani	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		5, 000, 000	5, 000, 000	Dept. of Road and Transp ort	Dept. of Road and Transport
				BLMR082	7	Tarring of road from London via Thabakgolo to Mphenyatsatsi D3967	Thabakgolo	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		24,000,000	30,000,000	Dept. of Road and Transp ort	Dept. of Road and Transport
				BLMR083	11	Tarring of road Violent bank A to Madjembeni/Ra inbow via Thibadibuye	Violet Bank A	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometre s tarred		3, 000, 000	6, 300, 000	EQ	BLM

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMR084	7	Tarring of road from Serishe to Magraskop graveyard	Shatale	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometre s tarred		5,000,000	5, 000, 000	EQ	BLM
				BLMR108	7	Tarring/Paving of internal streets	Shatale	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometre s tarred	7, 913, 065	5, 000, 000		MIG	BLM
				BLMR086	36	Tarring of road from Rolle A via Edinburgh to Burlington	Edinburgh	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometer s tarred		25,000,000	30,000,000	Dept. of Road and Transport	Dept. of Road and Transport
				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 Kilometer s tarred		6,700,000	6,700,000	Dept. of Road and Transport	Dept. of Road and Transport
				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 Kilometer s tarred		30, 000, 000	30, 000, 000	Nation al Treasur y	Roads and Transport

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
									ure					
				BLMR089	22	Tarring of road from Arthurseat via Dingleydale to Thulamahashe	Dingleydale	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred		25,000,00 0	25,000,00 0	Dept. of Road and Transp ort	Dept. of Road and Transport
				BLMR091	31	Tarring of internal streets	Thulamahas he	Provision of Roads, bridges and Storm water Infrastruct ure	Number of Kilometer s tarred	15 186 457	2, 500, 000	2, 900, 000	MIG	BLM
					31	Construction of two pedestrian bridges	Zola	Provision of Roads, bridges and Storm water Infrastruct ure	Number of bridges complete d		8 000 000		Dept. of Road and Transp ort	Dept. of Road and Transport
				BLMR093	28 & 36	Construction of Bridge: Dumphries A to C	Dumphries A		Completi on of bridge		50, 000, 000		Dept. of Road and Transp ort	Dept. of Road and Transport

ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMR095	29	Construction of bridge from Thulamahashe to Kumani	Kumani	Provision of Roads, bridges and Storm water Infrastructure	Completi n of bridge		7, 000, 000	7, 500, 000	. Dept of Road and Transp ort	Road &Trans Dept
				BLMR109	22 & 14	Tarring of road from New Forest via Tsuvulani to Casteel phase 3	Tsuvulani Casteel	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometer s tarred		2, 000, 000	15, 000, 000	MIG	BLM
				BLMR110	29 & 36	Tarring of road from MP stream via Dumphries C to Newington	Hokwe Dumphries C Newington	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometer s tarred		20,000,00 0	15,000,00 0	Dept. of Road and Transp ort	Dept. of Road and Transport
				BLMR111	29	Construction of bridge	MP Stream	Provision of Roads, bridges and Storm water Infrastructure	Completi n of bridge		5,000,000		MIG	BLM
				BLMR299	28	Reconstruction of a flood damaged bridge on road D4392 near Dumphries	Dumphries	Provision of Roads, bridges and Storm water Infrastruct	Completi n of bridge	22 000 000			Dept. of Road and Transp ort	Dept. of Road and Transport

**ROADS, BRIDGES AND STORM-WATER DRAINAGE PROJECTS**

NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO R	BUDGET R0,00			SOURC E	Implemen ting agent
								ure						
					09	Construction of guard rails on the R533 and R40 road within BBR CBD	Bushbuckridge	Provision of Roads, bridges and Storm water Infrastructure	Completi n of installatio n of guard rails	1 000 000			EQ	BLM
					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	Completi n of installatio n of guard rails	1 500 000			EQ	BLM

**ELECTRICITY PROJECTS**

NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
	09	Basic Services Delivery and	Electrificati on of household s	BLME001	30	Electrificati on of Household s	Andover (85)	Provision of Electricity	Number of households connected	1 000 000			INEP	BLM



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ELECTRICITY PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS Infrastructu re	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLME002	30	Electrificati on of Household s	Burlington (200)	Provision of Electricity	Number of households connected	2 000 000			INEP	BLM
				BLME003	9	Electrificati on of Household s	Mandela village (94)	Provision of Electricity	Number of households connected	1 300 000			INEP	BLM
				BLME004	1	Electrificati on of Household s	Malubane Phase 2 (349) (500)	Provision of Electricity	Number of households connected	2 000 000 3 050 000			Eskom	Eskom
				BLME005	24	Electrificati on of Household s	Cunningmoo re- Tsakane (106)	Provision of Electricity	Number of households connected	1 275 000			Eskom	Eskom
				BLME007	27	Electrificati on of Household s	Croquetlaw n	Provision of Electricity	Number of households connected	900 000			INEP	BLM
	BLME009	33	Electrificati on of Household s	Hluvukani Ext (250)	Provision of Electricity	Number of households connected	1 335 000			Eskom	Eskom			

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ELECTRICITY PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
						Electrificati on of Household s	Clare B Ext Thorndale (131)	Provision of Electricity	Number of households connected	1 965 000			Eskom	Eskom
						Electrificati on of Household s	Serville A & C (68)	Provision of Electricity	Number of households connected	1 360 000			Eskom	Eskom
						Electrificati on of Household s	Delani Shorty (70)	Provision of Electricity	Number of households connected	1 400 000			Eskom	Eskom
						Electrificati on of Household s	Gottenburg A (183)	Provision of Electricity	Number of households connected	2 745 000			Eskom	Eskom
					34	Electrificati on of Household s	Welverdien d (183)	Provision of Electricity	Number of households connected	2 745 000			Eskom	Eskom
						Electrificati on of Household s	Rolle A & B (80)	Provision of Electricity	Number of households connected	1 600 000			Eskom	Eskom

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ELECTRICITY PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
					20	Electrificati on of Household s	Zombo Sgagula Moses Jameyana (84)	Provision of Electricity	Number of households connected	1 680 000			Eskom	Eskom
					15	Electrificati on of Household s	Brooklyn (sowetan0 (74)	Provision of Electricity	Number of households connected	1 480 000			Eskom	Eskom
						Electrificati on of Household s	Sondela (20)	Provision of Electricity	Number of households connected	400 000			Eskom	Eskom
					15	Electrificati on of Household s	Buyelani (20)	Provision of Electricity	Number of households connected	400 000			Eskom	Eskom
						Electrificati on of Household s	Violentbank (shalden) (30)	Provision of Electricity	Number of households connected	600 000			Eskom	Eskom
						Electrificati on of Household s	Mathule (25)	Provision of Electricity	Number of households connected	500 000			Eskom	Eskom

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ELECTRICITY PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
						Electrificati on of Household s	Chris Hani (62)	Provision of Electricity	Number of households connected	1 240 000			Eskom	Eskom
						Electrificati on of Household s	Dingleydale (31)	Provision of Electricity	Number of households connected	620 000			Eskom	Eskom
						Electrificati on of Household s	Dumphries A & B (62)	Provision of Electricity	Number of households connected	1 240 000			Eskom	Eskom
						Electrificati on of Household s	Dark city (40)	Provision of Electricity	Number of households connected	800 000			Eskom	Eskom
						Electrificati on of Household s	Xanthia (10)	Provision of Electricity	Number of households connected	200 000			Eskom	Eskom
						Electrificati on of Household s	Agincourt (32)	Provision of Electricity	Number of households connected	640 000			Eskom	Eskom

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ELECTRICITY PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
						Electrificati on of Household s	Cunningmoo re A (graveyard) (95)	Provision of Electricity	Number of households connected	1 900 000			Eskom	Eskom
						Electrificati on of Household s	Sanford (113)	Provision of Electricity	Number of households connected	1 695 000			Eskom	Eskom
						Electrificati on of Household s	Bushbuckrid ge In-fills (2500)	Provision of Electricity	Number of households connected	10 000 000			Eskom	Eskom
HYMAST LAMPS														
			Hymast lamps	BLME001 9	31 & 22	Installation of Hymast lights	Thulamahas he	Thulamahashe-1 Zola-3 New forest-1	Provision of Electricity	Number of hymast lamps completed			MIG	BLM
				BLME002 0	36, 33 & 30	Installation of Hymast lights	Hluvukani	Athol-1 Wolverdie nd-3 Andover-2	Provision of Electricity	Number of hymast lamps completed			MIG	BLM
				BLME002 1	16 & 18	Installation of Hymast lights	Acornhoek	Modlambo ngolo-3 Ka-zitha- 1 Mahashe- 1 Ga- Moreku2	Provision of Electricity	Number of hymast lamps completed			MIG	BLM

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ELECTRICITY PROJECTS															
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent	
			Hymast lamps	BLME002 2	36	Installation of Hymast lights	Hluvukani	Athol-1	Provision of Electricity	Number of hymast lamps completed				MIG	BLM
			Total								2 000 000			MIG	BLM

HUMAN SETTLEMENTS PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
				BLMHL00 1	8,9,18,31	Servicing of sites for low and middle income housing	Dwarsloop (344 sites) Greenvally (387) Maviljan “A” (113) Thulamahas he “A” (156)	Provision of houses	Number of houses completed		22 600 000		Nation al Treasur y	DHS
				BLMHL00 3	31	Servicing of sites for low and middle income housing	Thulamahas he “C”	Provision of houses	Number of houses serviced		22 164 000		Nation al Treasur y	DHS

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HUMAN SETTLEMENTS PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMHL004	1,2,3,4,5,6,23,24,25,26,27,& 35	Constructio n of 470 PHP houses	Ward 1,2,3,4,5,6,23,24,25,26,27,& 35 (CRDP)	Provision of houses	Number of houses completed	59, 435, 757.82			Nation al Treasur y	DHS
				BLMHL006	34	Constructio n of child care facility centre	Hlabekisa (CRDP)	Provision of child care centre	Completion of sustainable child care centre	4 000,000			Nation al Treasur y	DHS
				BLMHL007	33	Constructio n of community hall	Hluvukani (CRDP)	Provision of community hall	Completion of Hall	7 000,000			Nation al Treasur y	DHS
				BLMLU030	1	Servicing of sites	Malubane	Provision of services	Fully functional water and sewerage	4, 500, 000			EQ	BLM
				BLMLU031		Maintenan ce of municipal buildings	All regions			2 808 000			EQ	BLM
				BLMLU032		Maintenan ce of community halls	All regions			2 100 000			EQ	BLM

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SAFETY AND SECURITY PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
				BLMSS001	23	Constructio n of Traffic college	Thulani	Provision of traffic college	Completion of college	20 000 000			DSS	DSS

EDUCATION PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Projec t ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
			Substitutio n of unsafe structures		36	Construct 12 classrooms, admin block, computer center, 18 toilets, fence, library & Lab	Frank Manghinyan e high	Proper Learning environme nt	Completion of planned buildings	37 909 000			Nation al Treasur y	DoE
			Substitutio n of unsafe structures		20	Substitute 28 classrooms, admin block, Lab, library, computer centre, hall, 3 sports grounds and car park	Moses Mnisi High	Proper Learning environme nt	Completion of planned buildings	45 000 000	12 948 000		Nation al Treasur y	DoE
			Substitutio n of unsafe structures		12	Demolish and build 12 classrooms , 18 toilets, admin block, kitchen, hall, computer center, ramps & rails, 3 sports grounds & car park	Mpisana	Proper Learning environme nt	Completion of planned buildings	25 315 351	12 259 717		Nation al Treasur y	DoE



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EDUCATION PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Projec t ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
			Additional buildings		33	Construction of library	Mugena	Proper Learning environme nt	Completion of planned buildings	1 832 203			Nation al Treasur y	DoE
			sanitation		34	Construction of 22 Enviro-Loo toilets	Manyeleti	Proper Learning environme nt	Completion of planned buildings	880 000			Nation al Treasur y	DoE

HEALTH PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
				BLMH001	9	Renovation of Mapulanen g Hospital	Masana	Provision of Hospital	Number of buildings renovated	2 245 000			DOH	DOH

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SPATIAL PLANNING PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
	09	Spatial rationale		BLMLU00 3	19	Formalizati on/ Land tenure upgrading	Ka-Zitha	Improve security of tenure	Tenure security		500 000	1 000 000	EQ	BLM
				BLMLU00 4	18 & 19	Formalizati on/ Land tenure upgrading	Timbavati Tinstwalo Village Acornhoek	Improve security of tenure	Tenure security		200 000	500 000	EQ	BLM
				BLMLU00 5	15	Formalizati on/ Land tenure upgrading	Phelandaba	Improve security of tenure	Tenure security		300 000	500 00	EQ	BLM
				BLMLU03 8	18	Establishm ent of Township	Acornhoek	Improve security of tenure	Tenure security		500 000	1 500, 000	EQ	BLM
				BLMLU	16	Establishm ent of township	Rooiboklaag te	Improve security of tenure	Tenure security	1 000 000	1 000 000	500, 000	DARDL A	DARDLA
				BLML		Establishm ent of township	Burlington	Improve security of tenure	Tenure security	1 000, 000	1 000 000	500, 000	DARDL A	DARDLA

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SPATIAL PLANNING PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMLU00 6	28	Formalizati on/ Land tenure upgrading	Agincourt	Improve security of tenure	Tenure security		250 000	500, 000	EQ	BLM
				BLMLU00 7	14	Formalizati on/ Land tenure upgrading	Casteel	Improve security of tenure	Tenure security		500 000	500, 000	EQ	BLM
				BLMLU	14	Formalizati on/ Land tenure upgrading	Ga-josepha	Improve security of tenure	Tenure security	1 000, 000		500, 000	DARDL A	DARDLA
				BLMLU00 8	10	Formalizati on/ Land tenure upgrading	Arthurstone	Improve security of tenure	Tenure security		500, 000	500, 000	EQ	BLM
				BLMLU00 2	8	Formalizati on/ Land tenure upgrading	Dwarsloop	Improve security of tenure	Tenure security		500 000	1, 000, 000	EQ	EDM
				BLMLU01 1	33 & 30	Formalizati on/ Land tenure upgrading	Hluvukani Islington (CRDP)	Improve security of tenure	Tenure security		500,000	500,000	EQ	BLM

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SPATIAL PLANNING PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMLU01 3	34	Formalizati on/ Land tenure upgrading	Welverdien d (CRDP)	Improve security of tenure	Tenure security		500 000	500 000	EQ	BLM
				BLMLU01 4	26	Formalizati on/ Land tenure upgrading	Lillydale	Improve security of tenure	Tenure security		500, 000	500, 000	EQ	BLM
				BLMLU	26	Establishm ent of township	Lillydale	Improve security of tenure	Tenure security	1 000 000		500, 000	DARDL A	DARDLA
				BLMLU01 5	4	Shopping complex	Mariti	Improve security of tenure	Tenure security		20 000 000		Private sector	Private sector
				BLMLU01 6	4	Formalizati on/ Land tenure upgrading	Mariti	Improve security of tenure	Tenure security		500 000		EQ	BLM
				BLMLU03 0	4	Servicing of sites	Marite RDP (300)	Improve security of tenure	Tenure security		10 000 000	1, 000, 000	EQ	BLM

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SPATIAL PLANNING PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMLU018	9	Formalizati on of College view	College View	Improve security of tenure	Tenure security	500 000	200 000		EQ	BLM
					9	Establishm ent of Township	Maviljan	Improve security of tenure	Tenure security		500 000	1 500, 000	EQ	BLM
				BLMLU		Establishm ent of township	Rolle	Improve security of tenure	Tenure security	1 000, 000		500, 000	DARDL A	DARDLA
				BLMLU019	9	URP: (Formalizat ion of CBD project)	Bushbuckrid ge	Enhance the Neighborh oods for socio- economic developme nt	URP		1,000, 000		EQ	BLM
				BLMLU020	9	URP: (Landscapi ng for tourism center)	Maviljan	Enhance the Neighborh oods for socio- economic developme nt	URP	500, 000			EQ	BLM

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SPATIAL PLANNING PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMLU02 1	9	URP: (Housing)	Maviljan	Enhance the Neighborh oods for socio- economic developme nt	URP		8, 000, 000	8, 000, 000	Private sector	Private sector
				BLMLU02 3	9	URP: (Water reticulatio n)	Bushbuckrid ge	Enhance the Neighborh oods for socio- economic developme nt	URP		2, 000, 000	6, 000, 000	EQ	BLM
				BLMLU03 7	9	Market stalls for informal markets in BBR Town- URP	Bushbuckrid ge	Enhance the Neighborh oods for socio- economic developme nt	URP		500, 000	500, 000	EQ	BLM
				BLMLU02 4	9	URP: streets and storm water drainage including R40 and R533 boulevard) phase 3	Bushbuckrid ge	Enhance the Neighborh oods for socio- economic developme nt	URP			16, 450, 000	EQ	BLM

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SPATIAL PLANNING PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMLU01 0	7	Formalizati on/ Land tenure upgrading	Shatale	Improve security of tenure	Tenure security		1, 000, 000		EQ	EDM
				BLMLU02 5	7	NDP: (Constructi on of Shatale sport precinct, Communit y hall and Library)	Shatale	Enhance the Neighborh ood for socio- economic developme nt	Neighborhood s development		1,000,000		NDPG	BLM
				BLMLU02 6	1	Formalizati on of Malubane	Malubane	Improve security of tenure	Tenure security		500 000	1, 000, 000	EQ	BLM
				BLMLU03 0	31	Formalizati on/ Land tenure upgrading	Thulamahas he	Improve security of tenure	Tenure security		1 000, 000	1, 000, 000	EQ	EDM
				BLMLU02 9	9	Formalizati on of Mandela	Maviljan	Improve security of tenure	Tenure security		200 000	1 000 000	EQ	BLM
				BLMLU03 1	18	Formalizati on/ Land tenure upgrading	Matsikitsan e/Sefoma	Improve security of tenure	Tenure security		500 000	500 000	EQ	BLM

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SPATIAL PLANNING PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMLU03 2	18	Formalizati on/ Land tenure upgrading	Acornhoek CBD	Improve security of tenure	Tenure security		500 000		EQ	BLM
				BLMLU03 3	18	Formalizati on/ Land tenure upgrading	Plaza View	Improve security of tenure	Tenure security		500 000		EQ	BLM
				BLMLU03 4	1	Formalizati on/ Land tenure upgrading	Mkhuhlu Shatale Dwarsloop Thulamahas he A, B & C	Improve security of tenure	Tenure security	6 000, 000	500 000		EQ	BLM
				BLMLU03 5	9 & 37	Formalizati on/ Land tenure upgrading	Matengteng /Health centre/Shan gaan Hill	Improve security of tenure	Tenure security		500 000		EQ	BLM
				BLMLU03 6	33	Establishm ent of Township	Hluvukani	Improve security of tenure	Tenure security		500 000		EQ	BLM
				BLML038	19	Establishm ent of Township	Acornhoek	Improve security of tenure	Tenure security		500 000	1 000 000	EQ	BLM



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SPATIAL PLANNING PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLML039	09, 08, 33,25	Rural developme nt plans	Maviljan Dwarsloop Hluvukani Agincourt Lillydale	Enhance socio- economic developme nt	Neighborhood s development	2 500 000			EDM	EDM
				BLML040	18	Middle income Housing	Greenvalley	Provision of human settlement	Number of houses built. Tenure security	20 000 000			Mamuk utu Develo pers	Mamukut u Developer s

NDPG PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO R (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
	09	Spatial rationale		BLMND00 1	18	NDP: (Public precinct, 3 overhead bridges over railway line Including Greening street lighting and paving)	Acornhoek	Enhance the Neighborh oods for socio- economic developme nt	Neighbor hoods developm ent				NDPG	BLM
				BLMND00 2	8	NDP: (Educational precinct, Sport precinct)	Dwarsloop	Enhance the Neighborh ood for socio- economic	Neighbor hood developm ent				NDPG	BLM

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NDPG PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
								developme nt						
				BLMND00 3	9	NDP: (Thusong center including greening streets, lightning and paving)	Maviljan	Enhance the Neighborh ood for socio- economic developme nt	Neighbor hood developm ent				NDPG	BLM
				BLMND00 4	1	NDP: (Tourism precinct, cultural center, and heritage centre. Including Greening street lighting and paving).	Mkhuhlu	Enhance the Neighborh oods for socio- economic developme nt	URP				NDPG	BLM
				BLMND00 5	7	NDP: (Construction of Shatale sport precinct, Community hall and Library)	Shatale	Enhance the Neighborh ood for socio- economic developme nt	Neighbor hoods developm ent				NDPG	BLM
				BLMND00 6	31	NDP: (Educational Precinct, 3 Community park and 1 community hall. Including	Thulamaha she	Enhance the Neighborh ood for socio-	Neighbor hood developm ent				NDPG	BLM

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NDPG PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORM ANCE INDICATO	BUDGET R0,00			SOURC E	Implemen ting agent
						Greening street lighting and paving).		economic developme nt						

LOCAL ECONOMIC DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
	09	Local Economic Developme nt (LED)		BLML001	18	Informal trading facilities (Market Stalls)	Acornhoek	Job creation and poverty alleviation	Completion of Market stalls		1,000,000		EQ	BLM
				BLML002	16	Resuscitati on of Champagn e citrus	Acornhoek	Job creation and poverty alleviation	Completion of project	13, 000, 000			Nation al Treasur y	DARDLA
				BLML039	All wards	Resuscitati on of Bushbuckri dge Agro Hub	All Regions	Job creation and poverty alleviation	Completion of Resuscitation of farm	35,000,000			DTI	DEDET
					18	Green view Shopping Mall	Acornhoek	Job creation and poverty alleviation	Completion of a Shopping Mall	400m	200m		Private Investo r	New Africa Developm ent

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LOCAL ECONOMIC DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLML003	28	Tourism resort	Khayelihle / Nkuweni	Job creation and poverty alleviation	Completion of project	3,000,000			Nation al Treasur y	DEAT
				BLML004	29	Morula Project	Rolle	Job creation and poverty alleviation	Completion of project	1,000,000			Private / IDC	Private
				BLML005	35	Ulusaba Amashang ana Safari Lodge(New ington C Lodge and Training Academy)	Newington C	Job creation and poverty alleviation	Completion of project		20, 000, 000		NDT	NDT
				BLML006	14	Developme nt of an Integrated Energy Centre(IeC)	Casteel	Job creation and poverty alleviation	Completion of centre	15,000,000			Dept. of energy and Engen	Engen
				BLML007	8	Developme nt of Shopping complex	Dwarsloop	Job creation and poverty alleviation	Completion of complex				Roux Propert y Develo pers	Roux Property Developer s
				BLML008	25	Huntington Tsonga Cultural village project phase 3	Huntington	Job creation and poverty alleviation	Completion of project	4,000,000			NDT	Second Generatio n

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LOCAL ECONOMIC DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLML010	26	Communit y greening project	Lillydale	Job creation and poverty alleviation	Completion of project		1,000,000		DEA	DEA
				BLML012	36	Athol Game Lodge ( Limbalo Tourism Project)	Athol-Utah	Job creation and poverty alleviation	Completion of project	30, 000, 000			NDT	Private
				BLML013	30 & 33	Biomass pilot project	Hluvukani Burlington Islington (CRDP)	Job creation and poverty alleviation	Completion of project	38, 800, 000			Dept of Energy	Phambili Energy
				BLML014	33	Developme nt of Shopping complex	Hluvukani (CRDP)	Job creation and poverty alleviation	Completion of complex				Private sector	Private sector
				BLML015	34	Mnisi Resort	Welverdien d	Job creation and poverty alleviation	Completion of resort	10 000 000			NDT	Aims
				BLML016	4	Developme nt Shopping complex	Marite	Job creation and poverty alleviation	Completion of complex		156, 000, 000		Private Sector	NFakude Developer s

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LOCAL ECONOMIC DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLML018	9	Implement ation of Inyaka Dam Master plan	Maviljan	Job creation and poverty alleviation	Completion of project	25,000,000		25,000,00 0	DWA/ IDT	Private
				BLML020	1	Resuscitati on of Irrigation scheme ( Pfukani- Hoxane)	Mkhuhlu	Job creation and poverty alleviation	Completion of project	6,000,000			DARDL A	DARDLA
				BLML021	23	Sabie River Safari Lodge	Cork Community	Job creation and poverty alleviation through tourism developme nt	Completion of Lodge	30, 000, 000			Private sector	Private sector
				BLML022	3 & 23	Cork Thulani Tourism Developme nt Project	Cork Thulani	Job creation and poverty alleviation	Completion of project	20,000,000			Private Sector	Private Sector
				BLML023	26	Developme nt of saringwa	Saringwa	Job creation and poverty alleviation	Completion of project	1 000, 000			DARDL A	DARDLA

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LOCAL ECONOMIC DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (%)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLML024	1	Bohlabela Cultural Village	Mkhuhlu	Job creation and poverty alleviation	Completion of project	10,000,000			NDT	HMS
				BLML025	1	Fencing of Magwanza Nature reserve	Magwanza Game Lodge	Job creation and poverty alleviation	Completion of project	2, 500, 000			Nation al Treasur y	DEAT
				BLML026	31	Informal hawks Trading stalls	Thulamahas he	Job creation and poverty alleviation	Completion of market stalls		1, 000, 000		EQ	BLM
				BLML027	31	Developme nt of Shopping complex	Zola	Job creation and poverty alleviation	Completion of complex	350, 000, 000			Private Sector	Investec Revilian
				BLML028	All wards	Kruger to Canyon biosphere	All regions	Job creation and poverty alleviation	Completion of project	28 000, 000			DEA	MTPA
				BLML029	All wards	Masibuyel e emasimini	Bushbuckrid ge Farmers	Job creation and poverty alleviation	Completion of project	18, 225, 000			DARDL A	DARDLA

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LOCAL ECONOMIC DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (%)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLML033	30, 33,34 & 36	Fencing of road, grazing camp, and arable land and 50 houses	Ward 30, 33,34,36& 37 (CRDP)	Job creation and poverty alleviation	Completion of project	2 200 000			DARDL A	DARDLA
				BLML034	30, 33,34 & 36	Establishm ent of 20 production tunnels	Ward 30, 33,3436,& 37 (CRDP)	Job creation and poverty alleviation	Completion of project	2, 600, 000			DARDL A	DARDLA
				BLML035	30, 33,34 & 36	Establishm ent of brick making enterprise	Ward 30, 33,3436,& 37 (CRDP)	Job creation and poverty alleviation	Completion of brick making project	3, 000, 000			DHS	DHS
				BLML036	33	Establishm ent of bakery enterprise	Hluvukani (CRDP)	Job creation and poverty alleviation	Completion of bakery	1, 000, 000			DEDET	MEGA
				BLML037	30, 33 & 34	Establishm ent of fence factory	Ward 30, 33 & 34	Job creation and poverty alleviation	Completion of project	7, 500, 000			DARDL A	DARDLA
				BLML038	1,3,23,24,5 ,6,25,12,22	Bee- keeping Project	BLM Community	Job Creation and poverty alleviation	Completion of project	18,000,000			Nation al Treasur y	LIMA



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LOCAL ECONOMIC DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (%)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLML039	14, 28, & 36	Revitalisati on of Irrigation Schemes(D umpries, Motlomob e, Zoeknog, Allandale & Mahlobyan ini)	Dumphries, Motlomobe, Zoeknog, Allandale & Mahlobyani ni	Job Creation and poverty alleviation	Completion of project		20,000,00 0		DARDL A	LIMA/ DARDLA/ BLM
				BLML040	22	Dingleydale and Newforest Irrigation Schemes (Infrastruct ure)	Dingleydale New forest	Job Creation and poverty alleviation	Completion of project	11 500 000	5 000 000		EQ	BLM
				BLML041	1	Bohlabela Cultural Village	Mkhuhlu	Job Creation and poverty alleviation	Completion of project	10 000 000			NDT	NDT (HMS consultan ts)
				BLML042	14	Resuscitati on of Wolgewon den Chalets	Casteel	Job Creation and poverty alleviation	Completion of project	10 000 000			DEA	MTPA
				BLML043	25	Lisbon Estate CPP	Lisbon	Job Creation and poverty alleviation	Completion of project		1,000,000		DARDL A/ Private sector	DARDLA/ Private sector

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NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (%)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLML044	33	Revitalizati on of Manyeleti Nature Reserve	Manyeleti	Job Creation and poverty alleviation	Completion of project	10 300 000			DEA	SANPARK S/ MTPA
				BLML045	9	Revitalisati on of Bushbuckrid ge Nature Reserve	Bushbuckrid ge	Job Creation and poverty alleviation	Completion of project	13 700 000			DEA	SANPARK S/ MTPA
				BLML046	18	Rediboni Acornhoek Bakery Project	Acornhoek	Job Creation and poverty alleviation	Completion of project	1, 049.500			SEDA	SEDA
				BLML047	1	Establishm ent and developme nt of Agri- Parks	Mkhuhlu	Job Creation and poverty alleviation	Completion of project	5 000 000			DARDL A	DARDLA /EDM
				BLML048	16,33,23 & 30	Bull /Heifer, Poultry Production & Dairy	Rooiboklagt e Seville, Ronaldsey, Utha & Clare A	Job Creation and poverty alleviation	Completion of project	4 000 000			DARDL A	DARDLA
				BLML049	All wards	Planting and ploughing of 18000 Ha for households	All regions	Job Creation and poverty alleviation	Completion of project	9 300 000			DARDL A	DARDLA

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LOCAL ECONOMIC DEVELOPMENT PROJECTS															
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent	
						benefiting 10 920 beneficiari es.									
					All wards	Tourism Safety Monitors and Ambassad ors Programm es	BLM Communitie s	Job Creation and Provision of tourists safety	Deployment of Tourism Safety Monitors/Guar ds	1 000,000	R3M		Nation al Treasur y	BLM	
			BLML050												
					9	Integrated Local Economic, Biodiversit y and Catchment Manageme nt in Bushbuckri dge	Bushbuckrid ge	Job creation and poverty alleviation	Completion of the Master Plan	500 000				Dept of Environ mental Affairs	Linkd Environm ental Services
			BLML052												
					21	Dry lands Fund Bushbuckri dge Village partnershi p programm e ( Buffelshoe k Trust)	Buffelshoe k Trust	Job creation and poverty alleviation	Improved wildlife Economy in the identified villages	2 000,000				Sabie Sand Trust	Sabie Sand Trust
				BLML055											

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LOCAL ECONOMIC DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLML057	All Wards	Working on Waste (EPIP)	BLM Communitie s	Job Creation and Poverty Alleviation	Implementatio n and Completion of the Number of Projects identified		1 000 000		DEA	DEA
				BLML058	All Wards	Greening and Open Space Manageme nt(EPIP)	BLM Communitie s	Job Creation and create greener open spaces accessible to everyone while promoting greener sources of energy	Implementatio n and Completion of the number of projects identified		1 000 000		DEA	DEA
				BLML059	All Wards	Working For Land ( EPIP)	BLM Communitie s	Job creation and Rehabilitat e degrade land using indigenous and advance technologi es	Implementatio n and completion of the number of identified projects				DEA	DEA

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LOCAL ECONOMIC DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLML060	All Wards	People and Parks(EPIP)	BLM Communitie s	Job Creation and Providing Support to Biodiversit y conservati on by creati ng and rehabilitati ng infrastruc ture	Implementatio n and completion of the number of identified projects		1 000 000		DEA	DEA/ Resource Africa
				BLML061	All Wards	Wildlife Economy(E PIP)	BLM Communitie s	Job creation	Implementatio n and completion of the number of interventions and projects identified		1 500 000		DEA	DEA
				BLML062	All Wards	Ntirhisano Sanitary Towel Project	BLM Communitie s	Job creation and poverty alleviation	Implementatio n and Completion of the Projects	9 000, 000			Dept of RDLR	NDA
				BLML063	30	Revitalizati on of Andover Game Reserve	Andover, Islington, Burlington Communitie s	Job Creation.	Completion of the identified projects	45 000,000			DEA	MTPA

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LOCAL ECONOMIC DEVELOPMENT PROJECTS															
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent	
					17	Resuscitati on of Bushbuckri dge Agro Processing Hub(Phase 2&3)	Acornhoek	Job Creation and poverty alleviation	Completion of the project		50 000 000		DTI	DEDET	
				BLML064											
					All wards	Food Security and Agricultura l Livelihoods Programm e (FSALP2)	Bushbuckrid ge communitie s	To create food security at the micro level through sustainable household food gardening	Number of new food gardens established as a result of training provided	1 000, 000			Wes bank	LIMA Rural Dev Foundatio n	
				BLML066											
					1, 22 & 25	Ezemvelo Direct Farm Programm e	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	450, 000			Massm art	LIMA Rural Dev Foundatio n	

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LOCAL ECONOMIC DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (s)	BUDGET R0,00			SOURC E	Implemen ting agent
									production inputs and technical farming advice					
					1, 4, 28 & 37	Poultry integrated (BBR)	Mkhuhlu Marite Xanthia	Job creation and assist small-scale farmers with production inputs and technical farming advice	Number of new farmers registered and number of farm worker jobs created	9 000, 000			DARDL A	DARDLA
					All Wards	Maize mill	BBR	Job creation and assist small-scale farmers with production inputs and technical farming advice	Number of new farmers registered and number of farm worker jobs created	1 000, 000			DARDL A	DARDLA

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ENVIRONMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
				BLML046	All wards	Ecosystem rehabilitati on and fencing nature reserve	BLM community	Protected area manageme nt and Job creation	Proper park management	13 700 000		5 000 000	DEA	MTPA
				BLML047	All wards	Environme ntal manageme nt framework	BLM community	Environme ntal systems support	GIS-based environmental management systems support tool			2 000 000	EQ	BLM
				BLML048	All wards	Environme ntal Policy & Implement ation Plan	BLM Community	Environme ntal Protection	Development of environmental policy and implementatio n plan		1, 500,000		EQ	BLM
				BLMEW00 1	All wards	Kruger to Canyon Biosphere	BLM Community	Biodiversit y and ecosystem services	Biodiversity conservation of the biosphere		20 000 000		DEA	MTPA
				BLMEW00 2	All wards	Wetland assessment and rehabilitati on	BLM Community	Protection of sensitive environme nts	Identification of biodiversity- rich wetlands and their rehabilitation		1, 500, 000	2,000,000	EQ	BLM
				BLMEW00 3	8	Sorting-at- Source Pilot Project	Dwarsloop	Waste minimizati on	Recycle and reuse of waste	500 000	1 000, 000		EQ	BLM



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ENVIRONMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMEW004	18	Recycling Centre	BLM Community	Waste minimizati on	Completion of recycling centre	4 100 000	2 000 000		DEA	Buyisa e- Bag
				BLMEW005	18	Fencing of Recycling Centre	Acornhoek	Demarcati on of waste facilities	Fenced recycling centre		600, 000		EQ	BLM
				BLMEW006	7 & 8	Fencing of dump sites	Casteel Dwarsloop Shatale	Clean and healthy environme nt	Fenced dump sites		500 000		EQ	BLM
				BLMEW012	17, 14, 7, 8, 9, 1, 31 & 26	Maintenan ce of Bushbuckri dge dumping sites	Acornhoek Casteel Shatale Dwarsloop Maviljan Mkhuhlu Thulamahas he Lillydale	Proper manageme nt of landfill sites	Well maintained landfill sites	1 000 000			EQ	BLM
				BLMEW007	All wards	Implement ation of Integrated Waste Manageme nt Plan (IWMP)	All regions	Waste manageme nt	Implementatio n of activities as identified in IWMP				EQ	BLM

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ENVIRONMENT PROJECTS															
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent	
					BLMEW008	1	Rehabilitat ion & developme nt of landfill site	BLM Community	Provision of waste manageme nt facilities	Permitted landfill site		2, 000, 000		EQ	BLM
					BLMEW009	31	Constructio n of landfill sites	All regions	Waste manageme nt	Implementatio n of activities as identified in IWMP	1, 000, 000			EQ	BLM
					BLMEW010	31	Rehabilitat ion of dumping site	Thulamahas he	Clean and healthy environme nt	Fenced dump sites	1 000 000			MIG	BLM
					BLMEW011	31	constructio n of regional waste disposal site	Thulamahas he	Clean and healthy environme nt	Fenced dump sites	5 000 000			MIG	BLM
					BLMEW013	7, 1, 17, 9 & 8	Concrete Fencing of dumping sites	Shatale Mkhuhlu Acornhoek Maviljan Dwarsloop	Provision of properly enclosed waste disposal sites	Enclosed waste disposal sites with concrete fencing	1 500 000			MIG	BLM
					BLMEW014	7, 1, 17, 9 ,8 & 31	Installation of waste recycling stations	Shatale Dwarsloop Mkhuhlu Thulamahas he Maviljan	Recycling	Provision of waste management Facilities for recycling	800 000			EQ	BLM

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ENVIRONMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMEW015	All wards	Refurbish ment and installation of street bins	All the regions	Waste manageme nt	Refurbished street bins	1 000 000			EQ	BLM
				BLMEW016	18	Fencing of the Buy- back centre	Acornhoek	Waste manageme nt: Recycling	Fully enclosed Buy-back centre			2 000 000	EQ	BLM/DEA
				BLMEW017	7, 4, 14 & 28	Purchase of compactor trucks	Shatale Marite Casteel Agincourt	Refuse removal	Clean settlements	5 000 000			EQ	BLM
				BLMEW020	8	Sorting at source Pilot project	Dwarsloop	Recycling	Quantity of recyclables	500 000			EQ	BLM
				BLMEW018	22	Protection of sensitive environme nt: Casteel open space	Casteel (Ga- Joseph)	Open space manageme nt	Enclosed open space and installed infrastructure	1 000, 000			EQ	BLM
				BLMEW019	26	Refurbish ment of Lillydale Park	Lillydale	Open space manageme nt	Refurbished park	1 000, 000	1 000, 000		EQ	BLM

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ENVIRONMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMEW02 1	All wards	Purchase of skip containers and wheelie bins	All regions	Waste collection to un- served areas	Clean areas	400 000	500 000		EQ	BLM
				BLMEW02 2	All wards	Street cleansing	All regions	Waste manageme nt	Cleansed business centers	500 000			EQ	BLM/COG TA
				BLMEW02 3	All wards	Implement ation of Integrated Waste Manageme nt Plan (IWMP)	All regions	Waste Manageme nt	Implementatio n of activities as identified in IWMP	600 000			EQ	BLM

SPORTS PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
				BLMSP00 2	16	Sport Facilities	Rooiboklaag te (Champagne )	Access to sport, culture and recreation	Completion of sport facility		8,000,000	5, 000, 000	Nation al Treasur y & MIG	DCSR & BLM

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SPORTS PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMSP003	17	Sport Facilities	Acornhoek	Access to sport, culture and recreation	Completion of sport facility	4 291 500	2,000,000	7,000,000	MIG	BLM
				BLMSP004	26	Sport Facilities	Ximhungwe	Access to sport, culture and recreation	Completion of sport facility		2, 000, 000	5, 000, 000	EQ	BLM
				BLMSP005	All wards	Identificati on of Heritage site	All villages	Access to sport, culture and recreation	Completion of project		10,000,000		Nation al Treasur y & MIG	DCSR & BLM
				BLMSP006	All wards	Developme nt of Communit y parks.	Timbavati Casteel Newington MP Stream	Access to sport, culture and recreation	Completion of park		2, 000, 000	10, 000, 000	Nation al Treasur y & MIG	DCSR & BLM
				BLMSP007	All wards	Greening Bushbuckri dge (in Schools, Libraries and Health facilities)	To be identified	Access to sport, culture and recreation	Completion of project				Nation al Treasur y	DCSR
				BLMSP008	14	Constructio n of Sport Fields phase 2	Casteel	Access to sport, culture and recreation	Completion of sport facility		5, 000, 000	5, 000, 000	EQ	BLM

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SPORTS PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMSP009	8	Constructio n of Sport Fields	Dwarsloop	Access to sport, culture and recreation	Completion of sport facility		5, 000, 000	5, 000, 000	EQ	BLM
				BLMSP010	33	Constructio n of Sport Fields	Hluvukani (CRDP)	Access to sport, culture and recreation	Completion of sport facility		5 000, 000		EQ	BLM
				BLMSP011	5	Constructio n of Sport Fields phase 2	Mariti Mathibela	Access to sport, culture and recreation	Completion of sport facility		2, 000, 000		EQ	BLM
				BLMSP012	1	Mkhuhlu stadium phase 2	Mkhuhlu	Access to sport, culture and recreation	Completion of stadium		1, 000, 000		EQ	BLM
				BLMSP013	7	Sports facility	Shatale	Access to sport, culture and recreation	Completion of sport facility		3, 000, 000	21,000,000	Nation al Treasur y	NDPG
				BLMSP014	31	Constructio n of basketball, Boxing hall, Tennis court and swimming pool.	Thulamahas he	Access to sport, culture and recreation	Completion of sport facilities			10, 000, 000	Nation al Treasur y & MIG	DCSR & BLM

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SPORTS PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMSP01 5	31	Constructio n of Athletics tracks; Thulamaha she Stadium	Thulamahas he	Access to sport, culture and recreation	Completion of stadium			5, 000, 000	EQ	BLM
				BLMSP01 6	31	Fencing and electrificati on of old stadium	Thulamahas he	Access to sport, culture and recreation	Completion of stadium		2,000,000	1,000,000	EQ	BLM

COMMUNITY SERVICES PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
				BLMC001	19	Parks	Acornhoek	Provision of parks	Completion of recreational facilities		500,000	1, 000, 000	EQ	BLM
				BLMC002	20	Parks	Cottendale	Provision of parks	Completion of recreational facilities			500,000	EQ	BLM

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COMMUNITY SERVICES PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMC003	17	Libraries	Acornhoek	Provision of Libraries	Completion of Library	652 000	10 500 000		Sports , Arts and culture	Sports , Arts and culture
				BLMC005	27	Parks	Newington A	Provision of parks	Completion of recreational facilities			500,000	EQ	BLM
				BLMC006	28	Regional Office	Agincourt	Provision of office/ Facilities	Completion of municipal building		3,000,000		EQ	BLM
				BLMC007	28	Parks	Agincourt RDP	Provision of parks	Completion of recreational facilities			3,000,000	EQ	BLM
				BLMC008	26	Libraries	Ximhungwe	Provision of Libraries	Completion of Library			3, 000, 000	EQ	BLM
				BLMC009	26	Halls	Ximhungwe	Provision of Hall	Completion of Hall			500,000	EQ	BLM



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COMMUNITY SERVICES PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMC010	All wards	Trauma centre	BBR	Provision of Trauma center	Completion of centre		1,000,000		EQ	BLM
				BLMC011	14	Parks	Casteel MPCC	Provision of parks	Completion of recreational facilities		500,000		EQ	BLM
				BLMC012	8	Halls	Dwarsloop Township	Provision of parks	Completion of Hall		5, 000, 000	1,500,000	EQ	BLM
				BLMC013	8	Regional Office phase 2	Dwarsloop	Provision of office/ Facilities	Completion of municipal building		3,000,000		EQ	BLM
				BLMC014	8	Park	Dwarsloop Township	Provision of parks	Completion of recreational facilities			500,000	EQ	BLM
				BLMC015	8	Gymnasiu m	Dwarsloop Township	Provision of Gymnasiu m	Completion of Gymnasium			3,000,000	EQ	BLM

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COMMUNITY SERVICES PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMC016	33	Halls	Hluvukani	Provision of Hall	Completion of Hall		2 000 000		CRDP	
				BLMC017	33	Parks	Hluvukani	Provision of parks	Completion of recreational facilities			500,000	EQ	BLM
				BLMC018	33 & 9	Building of regional office	Hluvukani	Provision of office/ Facilities	Completion of municipal building		3,000,000		EQ	BLM
				BLMC019	26	Parks	Lillydale A	Provision of parks	Completion of recreational facilities			1,000,000	EQ	BLM
				BLMC020	26	Libraries	Lillydale	Provision of Libraries	Completion of Hall		10 000, 000		EQ	BLM
				BLMC021	4	Parks	Waterval	Provision of parks	Completion of recreational facilities			1 000, 000	EQ	BLM

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COMMUNITY SERVICES PROJECTS														
NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (C)	BUDGET R0,00			SOURCE	Implementing agent
				BLMC022	4	Libraries	Marite	Provision of Libraries	Completion of library			1,500,000	EQ	BLM
				BLMC024	9	Library	Maviljan	Provision of Libraries	Completion of library			2,609,014	EQ	BLM
				BLMC026	9	Parks	Maviljan	Provision of parks	Completion of recreational facilities			500,000	EQ	BLM
				BLMC027	1	Parks	Mkhuhlu Township	Provision of parks	Completion of recreational facilities		500,000		EQ	BLM
				BLMC028	7	Regional Office	Shatale Township	Provision of office/ Facilities	Completion of municipal building		5,000,000		EQ	BLM
				BLMC029	7	Parks	Shatale Township	Provision of parks	Completion of recreational facilities			500,000	EQ	BLM

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COMMUNITY SERVICES PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMC030	31	Constructio n of a Hall	Thulamahas he Township	Provision of Hall	Completion of Hall		8 000 000		EQ	BLM
				BLMC032	31	Constructio n of Library	Thulamahas he Township	Provision of Library	Completion of Library		10 000 000		Sports, Arts & Recreat ion	Sports, Arts & Recreatio n
				BLMC033	31	Disabled centers	Thulamahas he Township	Provision of facilities	Completion of centre			3,000,000	EQ	BLM
				BLMC034	7,8 & 31	Fencing of cemeteries	Dwarsloop Shatale Thulamahas he	Provision of facilities	Completion of project	7 200 000	9 000 000		MIG	BLM
				BLMC035	30, 33, 34 & 37	Establishm ent of Thusong center	Ward 30, 33, 34 & 37	Provision of facilities	Completion of Thusong center			5 000 000	Nation al treasur y	COGTA

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TRANSPORT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
				BLMT001	7	Constructio n of Leaner’s licence class rooms	Shatale	To promote an effective and affordable transport system	Completion of classrooms		1 500 000	2, 500, 000	EQ	BLM
				BLMT002	18	Fencing and constructio n of Acornhoek DLTC new offices, Strong room and guard room	Acornhoek	To promote an effective and affordable transport system	Completion of fencing and building		6, 000, 000		EQ	BLM
				BLMT003	18	Constructio n of traffic station	Acornhoek	To promote an effective and affordable transport system	Completion of project	2 500 000			EQ	BLM
				BLMT004	33	Completi on of DLTC Hluvukani phase 2	Hluvukani (CRDP)	To promote an effective and	Completion of DLTC	1 000, 000	2, 000, 000		EQ	BLM

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TRANSPORT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (%)	BUDGET R0,00			SOURC E	Implemen ting agent
								affordable transport system						
				BLMT006	9	Constructio n of VTS: Mapulanan eng DLTC	Bushbuckrid ge	To promote an effective and affordable transport system	Completion of DLTC				EQ	BLM
				BLMT012	14	Constructio n DLTC	Casteel	To promote an effective and affordable transport system	Completion of DLTC			3 000, 000	EQ	BLM
				BLMT013	8	Constructio n of traffic office	Dwarsloop	To promote an effective and affordable transport system	Completion of traffic office	3 000, 000			EQ	BLM
				BLMT007	9	Constructio n of Multi- Nodal Taxi Facilities	Maviljan	To promote an effective taxi facility	Completion of Taxi rank				Nation al Treasur y	Dept of Roads & Transport

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TRANSPORT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (%)	BUDGET R0,00			SOURC E	Implemen ting agent
								and affordable transport system						
				BLMT008	31	Upgrade of VTS: Mhala DLTC phase 2	Mhala	To promote an effective and affordable transport system	Completion of DLTC	1 000, 000			EQ	BLM
				BLMT009	31	Constructio n of car port, waiting area and security boom gate: Mhala DLTC	Mhala	To promote an effective and affordable transport system	Completion of DLTC	1 000 000	500,000		EQ	BLM
				BLMT010	All Wards	Developme nt of Integrated Transport Plan	BLM community	To promote an effective taxi facility and affordable transport system	Safe and reliable transport system				MSIG	EDM

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TRANSPORT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMT011	1	Constructio n of DLTC	Mkhuhlu	To promote an effective taxi facility and affordable transport system	Completion of DLTC	600 000	4 000, 000	3, 500, 000	EQ	BLM

SOCIAL DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
				BLMSD00 1	20	Constructio n of 6 offices	Cottondale	Improve living standards for every member of the community	Completion of offices		500,000		Dept of Social Develo pment	Dept of Social Developm ent
				BLMSD00 2	26	Constructio n of 6 offices	Ximhungwe	Improve living standards for every member of the community	Completion of offices		500,000		Dept of Social Develo pment	Dept of Social Developm ent



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SOCIAL DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMSD00 3	All wards	Constructio n of branch offices	Thabakgolo, Brooklyn, Lillydale, Dumphries, Cork, and Shatale	Improve living standards for every member of the community	Completion of offices		1,000,000		Dept of Social Develo pment	Dept of Social Developm ent
				BLMSD00 4	14	Constructio n of Pay point for grants	Casteel MPCC	Improve living standards for every member of the community	Completion of grant pay point area		1,000,000		Dept of Social Develo pment	Dept of Social Developm ent
				BLMSD00 5	33	Constructio n of 6 offices	Hluvukani	Improve living standards for every member of the community	Completion of offices		500,000		Dept of Social Develo pment	Dept of Social Developm ent
				BLMSD00 6	4	Constructio n of pay point for grants	Marite	Improve living standards for every member of the community	Completion of grant pay point area		1,000,000		Dept of Social Develo pment	Dept of Social Developm ent
				BLMSD00 7	9	Constructio n of Pay point for grants	Bushbuckrid ge	Improve living standards for every member of the	Completion of grant pay point area		1,000,000		Dept of Social Develo pment	Dept of Social Developm ent

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SOCIAL DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (6)	BUDGET R0,00			SOURC E	Implemen ting agent
								community						
				BLMSD008	1 & 3	Constructio n of Pay point for grants	Calcutta & Mkhuhlu	Improve living standards for every member of the community	Completion of grant pay point area		1,000,000		Dept of Social Develo pment	Dept of Social Developm ent
				BLMSD009	31	Constructio n of Pay point for grants	Thulamahas he Township	Improve living standards for every member of the community	Completion of grant pay point area		1,000,000		Dept of Social Develo pment	Dept of Social Developm ent
				BLMSD010	14	Bushbuckri dge Youth Centre	Casteel	Improve living standards for every member of the community	Access to facilities		R325 000		Dept of Social Develo pment	Dept of Social Developm ent
				BLMSD011	30	Ludlow Youth Developme nt Centre	Ludlow	Improve living standards for every member of the community	Access to facilities		R325 000		Dept of Social Develo pment	Dept of Social Developm ent

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SOCIAL DEVELOPMENT PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMSD01 2	4	Constructio n of office. Maritie Branch Offices	Marite	Improve living standards for every member of the community	Completion of offices	713, 000			Dept of Social Develo pment	Dept of Social Developm ent
				BLMSD01 3	All wards	Provision of 21 early childhood centres	All Regions	Improve living standards for every member of the community	Completion of centers		3 400 000		Dept of Social Develo pment	Dept of Social Developm ent
				BLMSD01 4	24,25,26,2 7,28 and 35	Project location	Agincourt and surrounding areas	To mobilize the community on gender equality, gender base violence and HIV and AIDS	Number of workshop. Number of leadership engagements. Number of condom distributed Ambush theater	1 700 000			Wits Rural	Irish Aid

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MUNICIPAL INSTITUTION PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE R	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (S)	BUDGET R0,00			SOURC E	Implemen ting agent
										2014/15	2015/16	2016/17		
		Institutiona l Transforma tion		BLMM001	All regions	Purchasing of licensing cars	All regions	Effective and efficient Administra tion	Number of Trucks purchased		5 000 000		EQ	BLM
				BLMM002	All regions	Purchase of office equipment s(Motor testing machines, and eye test machines)	All offices	Effective and efficient Administra tion	Number of office equipment's purchased	200, 000			EQ	BLM
				BLMM004	All regions	Extension of Municipal Offices (HQ)	BLM	Effective and efficient Administra tion	Number of offices to be constructed	6 000, 000	40 000, 000		EQ	BLM
				BLMM005	All regions	Paving and Palasade fencing	Mariti	Effective and efficient Administra tion	Number of KM of road paved	500, 000			EQ	BLM
				BLMM006	All regions	Lanscaping , parking and drainage system	Bushbuckrid ge	Effective and efficient Administra tion	Number of parking and drainages constructed		5 000 000		EQ	BLM

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MUNICIPAL INSTITUTION PROJECTS															
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent	
					BLMM007	All regions	Extension of offices phase1	Maviljan Hluvukani	Effective and efficient Administra tion	Number of Offices build		8 000 000		EQ	BLM
	09				BLMM008	All regions	Developme nt of disaster manageme nt plan	All regions	Effective and efficient Administra tion	Completion of Disaster Management Centre		5 000 000		EQ	BLM
					BLMM009	All regions	Constructio n of Toilets and Storage	All Regions Agincourt Maviljan Shatale Hluvukani Lillydale Casteel Marite	Effective and efficient Administra tion	Number of toilets and storage constructed		7 000 000		EQ	BLM
					BLMM010	All regions	Purchase of office furniture	All regions	Effective and efficient Administra tion	Number of Office furniture purchased	700, 000	1, 500, 000		EQ	BLM
					BLMM011	All regions	Purchase of vehicles	Head office	Effective and efficient Administra tion	Number vehicles to be purchased	3 000, 000		1, 500, 000	EQ	BLM
					BLMM012	All regions	Purchase of computers	Head office All regions	Effective and efficient Administra tion	Number of Computers to be purchased	550 000	500, 000		EQ	BLM

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MUNICIPAL INSTITUTION PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBER	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMM013	All regions	Purchase of multi- purpose truck (honey suck/Skip)	Head office	Effective and efficient Administra tion	Number of trucks to be purchased	1, 000, 000		1, 500, 000	EQ	BLM
				BLMM014	All regions	Purchase of water tankers	Head office	Effective and efficient Administra tion	Viable governance	5 000, 000	2, 500, 000		EQ	BLM
				BLMM015	All regions	Purchase refuse compactor truck	Head office	Effective and efficient Administra tion	Number of Office equipment's to be purchased	5 000, 000	500, 000		EQ	BLM
				BLMM016	All regions	Lost detection equipment	Head office	Effective and efficient Administra tion	Number of Office equipment's to be purchased	250, 000			EQ	BLM
				BLMM017	All regions	PMS auto- machine	Head office	Effective and efficient Administra tion	Number of Office equipment's to be purchased	500 000			EQ	BLM
				BLMM018	All regions	Purchase of heavy machine	Head office	Effective and efficient Administra tion	Number of Office equipment's to be purchased	6, 000, 000			EQ	BLM

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MUNICIPAL INSTITUTION PROJECTS														
NATION AL PRIORITY	OUTCO ME NUMBE	LOCAL GOVT KPAS	PRIORITY ISSUES	Project ID	Ward number	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANC E INDICATOR (C)	BUDGET R0,00			SOURC E	Implemen ting agent
				BLMM020	All regions	Purchasing of fire and rescue- fire fighting emergency truck and equipment	Head office	Effective and efficient Administra tion	Number of trucks to be purchased	800, 000  2 500 000	500, 000		EQ	BLM