



**BUSHBUCKRIDGE LOCAL MUNICIPALITY**

**2017/22**

**FINAL INTEGRATED DEVELOPMENT PLAN**

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## ACRONYMS

ABET	: Adult Based Education and Training
ASGI-SA	: Accelerated and Shared Growth Initiative of South Africa
BBR	: Bushbuckridge
BLM	: Bushbuckridge Local Municipality
CBD	: Central Business District
CoGTA	: Department of Cooperative Governance and Traditional Affairs
DBSA	: Development Bank of Southern Africa
DCSR	: Department of Culture, Sports and Recreation
DEDP	: Department of Economic Development and Planning
DHSS	: Department of Health and Social Service
DMA	: District Management Area
DoE	: Department of Education
DoRT	: Department of Roads and Transport
DWA	: Department of Water Affairs
EDM	: Ehlanzeni District Municipality
EMS	: Environmental Management System
EPWP	: Expanded Public Works Programme
ESKOM	: Electricity Supply Commission
FBS	: Free Basic Services
FET	: Further Education and Training
FIFA	: Federation of International Football Associations
GIS	: Geographic Information System
GDS	: Growth and Development Summit
HDI	: Historically Disadvantaged Individual
HRD	: Human Resource Development
ICC	: International Conference Centre
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
ISRDP	: Integrated Sustainable Rural Development Program
IWMP	: Integrated Waste Management Plan
KMIA	: Kruger Mpumalanga International Airport
KNP	: Kruger National Park
KPI	: Key Performance Indicator
LED	: Local Economic Development
LRAD	: Land Reform for Agricultural Development
MAM	: Multi Agency Mechanism
MDG	: Millennium Development Goals
M&E	: Monitoring and Evaluation
MFMA	: Municipal Finance Management Act
MIG	: Municipal Infrastructure Grant
MRTT	: Mpumalanga Regional Training Trust
MSA	: Local Government Municipal Systems Act
NDOT	: National Department of Transport
NEMA	: National Environmental Management Act no.
NEPAD	: New Partnership for Africa's Development
NDPG	: Neighbourhood Development Partnership Grant

## BUSHBUCKRIDGE LOCAL MUNICIPALITY- INTEGRATED DEVELOPMENT PLANNING 2017/22

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

## **FOREWORD BY THE EXECUTIVE MAYOR**



Let me start by expressing our appreciation and gratitude to the people of Bushbuckridge Local Municipality for the support that you have given to us to lead this municipality. We are humbled by this gesture bestowed upon us.

On behalf of the collective leadership, I would like to present our five year IDP for the new council. We have refined and refocused our strategic programmes so as to respond more effectively to our people's needs. This IDP is a guideline or trend setting document for the next five years for the new council.

The document encapsulates all the community based plans and spells out what council's strategic objectives are and how the municipality will embark on a process to deliver these goals and objectives. This IDP aligns the needs of the community with the strategic vision of council.

We acknowledge that remarkable progress has been made over the past five years to address development backlogs. We have evaluated thoroughly our strategic approach to ensure that we are still on track to achieve our vision of striving for development and prosperous life for all. It is important to note that partnership and collaborations are vital in making radical transformation in our municipality.

Civil society can now measure our performance based on targets that we set on the IDP. On behalf of BLM I endorse this IDP and commit to its implementation.

**Cllr. S Nxumalo**

**Honourable Executive Mayor**

## OVERVIEW BY MUNICIPAL MANAGER



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

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

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

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

It is hoped that municipality and sectoral inputs on this IDP 2017/22 FY will make a difference once it is implemented.

**Mr. C. Lisa**

**Municipal Manager**



## **CHAPTER 1: EXECUTIVE SUMMARY**

### **1. Executive Summary**

The Municipal Systems Act 2000 (Act No 32 of 2000) stipulates that each council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality. Bushbuckridge Local Municipality (BLM) integrated development plan (IDP) is the primary strategic planning tool which guides and informs all planning, budgeting, management and decision making for the municipality. The Municipality covers the largest population size of 548 760 persons as per 2016 Community survey, which is 34% of the total population of the Ehlanzeni District Municipality and 14% of the Provincial population. It is renowned for its agricultural and tourism attractions.

It was declared a presidential nodal point by the president of the republic in 2001, it is located in the north-eastern part of the Mpumalanga Province and is bounded by Kruger National Park in the east, City of Mbombela Local Municipality in the South and Thaba Chweu local Municipality and it covers approximately over 1 000, 000 ha, Kruger National Park forms part of the municipal land. The Municipality consists of 38 wards with 38 ward Councillors and 38 PR Councillors.

This document therefore, is the Integrated Development Plan (IDP) of the Bushbuckridge Local Municipality for the 2017 - 2022 financial years. It provides basic key service delivery challenges in areas that have been prioritised for 2017 - 2022 financial years and is reviewed annually. It is also based on the multi-year approach principle to enable Municipal Council to have a multi-discipline budgetary process. The Municipality has a number of challenges which form part of the priorities in the medium-term and certainly the Long Term Development Strategy. These are high poverty levels, Crime, Unemployment, Back log of service delivery, Skills shortage, High illiteracy, rural nature, HIV/AIDS epidemic and more certainly the lack of adequate access to basic services.

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

#### **1.1. Legislations Framework**

##### **Constitution of South Africa**

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

government. The focus of cooperative governance is however to ensure that scarce resources are used for maximum impact. The constitution of the republic of South Africa dictates that local government must:

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

### **Municipal Systems Act**

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

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

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

### **Municipal Finance Management Act**

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

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

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

President Jacob Zuma delivered the State of the Nation Address (SONA) on 9<sup>th</sup> February 2017 in Parliament. The SONA was subsequently followed by the respective State of the Province Addresses (SOPAs) delivered by the Premiers of the provinces in their respective Provincial Legislatures. The focus of the SONA and SOPAs was what would have been the 100<sup>th</sup> birthday of Mr. Oliver Reginald Tambo, the late leader of the African National Congress who led the struggle of freedom, justice and democracy. In commemoration of this milestone, President Zuma declared 2017 the Year of Oliver Reginald Tambo.

Amongst the priorities of government identified for 2017, is the continued efforts to pursue a united, democratic, non-sexiest, non-racist and a prosperous South Africa, and to further, guided by the National Development Plan (NDP), build a country that is free of poverty, inequality and unemployment.

The primary focus for all spheres of government in 2017, highlighted in the SONA and SOPA is adoption of a radical socio-economic transformation programme which would encompass amongst others the following:

- Revitalization of the township economy
- Infrastructure development i.e., reliable bulk water supply, sanitation, electricity, roads and housing in line with the national Nine Point Plan to accelerate service delivery, attract investments and create the much needed jobs
- Eradication of informal settlements
- Ensuring that no less than 30% of the government procurement goes to black SMMEs focusing on youth and women empowerment
- Focusing on the green economy aspects of waste management to deal with the waste challenge while creating economic and employment opportunities
- Provision of skills and training the youth as artisans, plumbers and water agents to prevent revenue losses through the repair and maintenance of water leaks
- Fighting social ills like crime and drug abuse through critical treatment and prevention services other than law enforcement
- Strengthening of partnerships with the private sector to enhance economic growth and respond to unemployment challenges

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

**Table 1: Alignment**

<b>NATIONAL DEVELOPMENT PLAN</b>	<b>Local Government MANIFESTO</b>	<b>Government OUTCOMES</b>	<b>PGDS</b>	<b>MTSF (2014-19)</b>	<b>COMMUNITY PRIORITIES</b>	<b>MUNICIPAL STRATEGY</b>
Economic growth	Creation of decent work and sustainable livelihoods	<b>Outcome 4:</b> Decent employment through inclusive economic growth <b>Outcome 11:</b> <b>Output 3:</b> Implementing the Community Work Programme;	Economic growth and job creation	Improved Economic Growth & Employment	Job creation SMMEs	Economic Development (tax-incentive measure for private investment ) and Job Creation (CWP, EPWP through maintenance of essential services infrastructure)
Expand infrastructure		<b>Outcome 11:</b> <b>Output2:</b> Improving access to basic services;	Bulk water infrastructure		Water, electricity, sanitation, roads and stormwater,	100% access to all municipal services
Rural development	Rural development, food security and land reforms	<b>Outcome 7:</b> Vibrant, equitable, sustainable rural communities contributing towards food security for all	Strategic infrastructure	Adequate Infrastructure to Facilitate Achievement of Prioritised Outcomes	Formalization Provision of services Land for farming	Formalization of rural area and provision of basic services
	Education	<b>Outcome 1:</b> Improve Quality basic education	Education and training	Improved Quality of Education & Training	Schools and libraries Bursaries	-Zoning and planning processes, by identifying appropriate land as well as to deliver bulk infrastructure and basic services to schools. -Early Childhood Development (ECD) -Annual Career Expo -Library services
		<b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path.			Skills development	-Skills development Plan (focused on developing demand-led skills development programmes; Municipal Competency training) -Municipal procurement processes to

Bushbuckridge Local Municipality- Draft Integrated Development Plan: IDP  
2017- 2022

NATIONAL DEVELOPMENT PLAN	Local Government MANIFESTO	Government OUTCOMES	PGDS	MTSF (2014-19)	COMMUNITY PRIORITIES	MUNICIPAL STRATEGY
						encourage and facilitate the development of emerging and small-to-medium-size enterprises.
building capable state		<b>Outcome 11:</b> <b>Output 5:</b> Administrative and financial capability	Enhancing municipal financial viability			Financial sustainability, maximising financial efficiency (alternative sources of funding and establishing partnerships for infrastructure and social investment) -100% rates collection - sustain the municipal clean audit status
	Health	<b>Outcome 2:</b> A long and healthy life for all South Africans.	Provide quality health care	Health System Effectiveness: A Robust Foundation for the Implementation of the NHI	Clinics hospitals	-Serviced land provision -HIV and AIDS programme -Employee Wellness Programme
					Refuse collection Refuse bins Recycling	Waste management
		<b>Outcome 11:</b> <b>Output 5:</b> Deepen democracy through a refined ward-committee model;		Improved Quality of Public Services at the Locus of Delivery		-public participation structures (community consultations, ward committees, CDWs, and community development
-Fighting corruption	Crime and corruption	<b>Outcome 3:</b> All people in South Africa feel safe and free	Fight corruption		Safety and security	- Good governance -Municipal-wide crime prevention, by-law enforcement and road-traffic-management services
-Integrated Human settlement		<b>Outcome 8:</b> Sustainable human settlements and improve quality of household life <b>Outcome 11:</b> <b>Output 4:</b> Actions	Transform urban and rural spaces		Housing Community amenities Social services Basic services	Sustainable human settlement Basic services to all infrastructure Community amenities

Bushbuckridge Local Municipality- Draft Integrated Development Plan: IDP  
2017- 2022

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

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

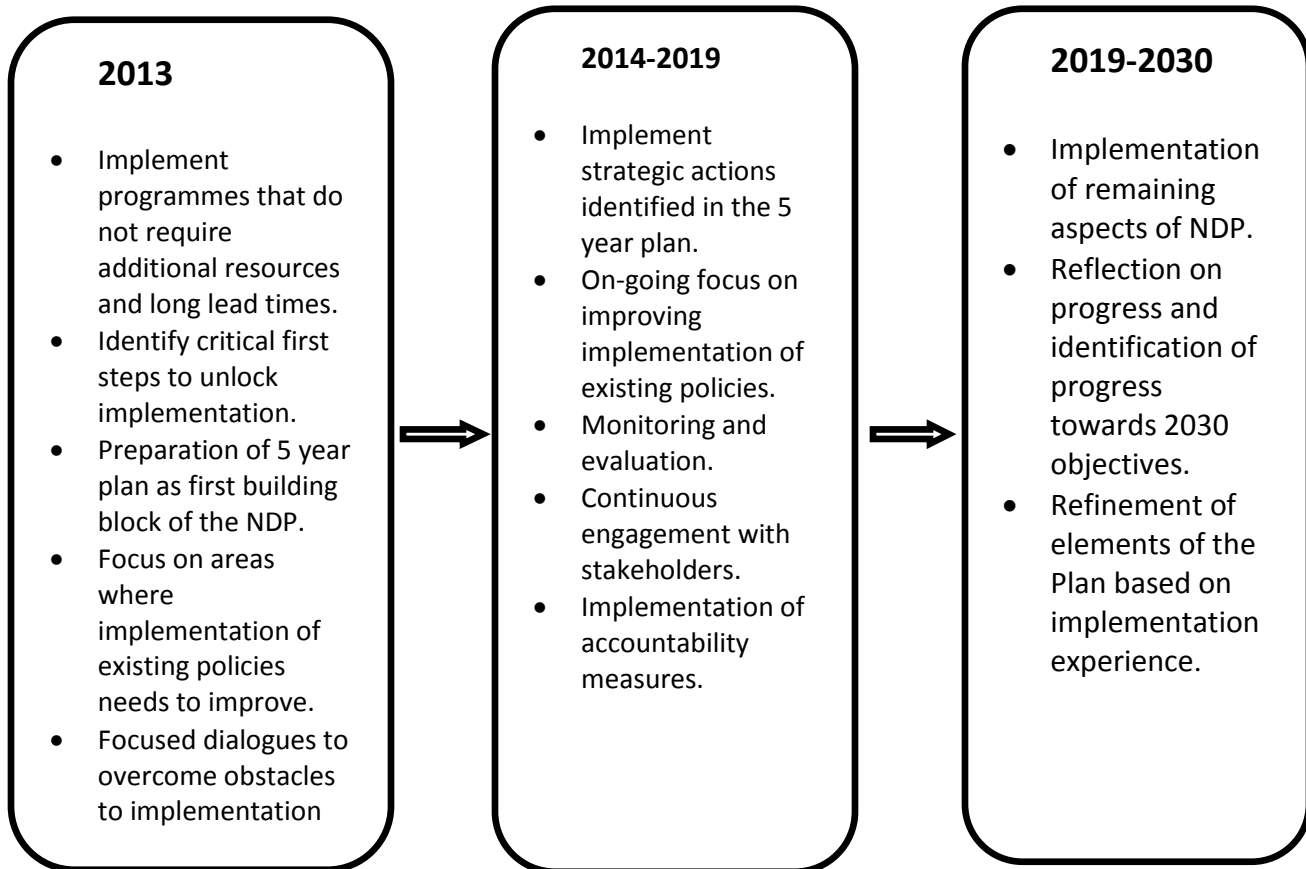
It was soon after the promulgation of the Outcomes Based Planning Approach, the State President restructured his cabinet to conform to the set standards. A Planning Commission which reports directly to the Presidency was one of the structures that were established. Its terms of reference were to give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

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

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

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

### Implementation phases of the NDP



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

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

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

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



also examines the spatial dimension of social exclusion and inequality recognizing the burden that unequal and inefficient spatial arrangements plan on communities.

### **1.3. Provincial Strategies**

#### **Mpumalanga Economic Growth and Development Plan (MEGDP)**

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

#### **Strategic overview (MEGDP)**

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

### **1.4. Powers and Functions of the Municipality**

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

- Developing and adopting policies, plans, strategies and programmes, including setting targets for delivery.
- Promoting and undertaking development.
- Establishing and maintaining an administration.
- Administering and regulating its internal affairs and the local government affairs of the local community.
- Implementing applicable national and provincial legislation and its by-laws.
- Providing Municipal services to the local community, or appointing appropriate service providers in accordance with the criteria and process set out in section 78.
- Monitoring and where those services are provided by service providers other than the municipality.
- Preparing approving and implementing its budgets.
- Imposing and recovering rates, taxes, levies, duties, service fees and charges on fees, including setting and implementing tariff, rates and tax and debt collection policies.

- Monitoring the impact and effectiveness of any services, policies, programs or plans.
- Establish and implementing performance management systems.
- Promoting a safe and healthy environment.
- Passing by-laws and taking decisions on any of the above-mentioned matters.
- Doing anything else within its legislative and executive competence.

## CHAPTER 2: IDP PLANNING PROCESS

### 2. Preparation Process

#### District Framework:

The process plan for the Bushbuckridge Local Municipality is guided by the Ehlanzeni District IDP Framework as adopted by Ehlanzeni District Municipality during a council meeting held in August 2016; the IDP process plan for Bushbuckridge Local Municipality for 2017/2018 financial year was also approved and adopted by Municipal Council on the 30<sup>th</sup> August 2016 with Council resolution: **BLM/11/30/08/16/2017/18**

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

The following process plan was followed during the development of the Municipal IDP for 2017 - 2018 financial year:

#### Preparation phase

Bushbuckridge Local Municipality developed a process plan for the development of the IDP for 2017-18. The process plan was circulated internally to directorates for comments and inputs before it was adopted by Council. The Municipality advertised the public meetings as per the MSA no. 32 of 2000. Ward councillors were requested to inform all the stake holders in their wards. Traditional leaders, community members, NGOs, Parastatals, and Sector Departments were invited to attend the Public meetings.

#### Analysis Phase

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

**Table 2: Dates for Capacitation of ward Committees, CDW, Councilors and communities**

Venue	Purpose of meeting	Date(s)	Wards
Malele Traditional Authority Hall	Community Based Planning	09 November 2016	07,11, 12 &13
Dwarsloop Civic Centre	Community Based Planning	10 November 2016	08,09,10&37
Moreiposu Traditional Authority Hall	Community Based Planning	11 November 2016	32,14 &16
Merriam Mogakane Hall wards	Community Based Planning	15 November 2016	15,17,18,19,20 &21
Ludlow community Hall	Community Based Planning	16 November 2016	30,33,34, & 36
Thulamahashe Bohlabela building	Community Based Planning	17 November 2016	22,29,28 &31
Lillydale community hall	Community Based Planning	18 November 2016	25,26,27 &35

Venue	Purpose of meeting	Date(s)	Wards
Mkhuhlu Community Hall	Community Based Planning	22 November 2016	01,02,03 & 23
Marite Community Hall	Community Based Planning	23 November 2016	4,5, 6 & 24
Thulamahashe Civic Centre	GIS Mapping	24 November 2016	27, 28, 29, 31, 36, 37 & 38
Dwarsloop Civic Centre	GIS Mapping	25 November 2016	7,8, 9, 10, 11, 12, & 13

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

### Community Based Planning and Priority Issues

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

**Table2: CBP**

PRIORITY ISSUE(S)	NEEDS	WARD(S)
1. Water	<ul style="list-style-type: none"> <li>• Insufficient water</li> <li>• Insufficient Bulk water supply</li> <li>• Water Reticulation</li> <li>• Insufficient Reservoirs</li> </ul>	All Wards 1-38
2. Sanitation	<ul style="list-style-type: none"> <li>• Insufficient sanitation</li> <li>• Lack of bulk sewerage infrastructure</li> <li>• VIP Toilets</li> </ul>	All Wards 1-38
3. Roads / Streets and bridges	<ul style="list-style-type: none"> <li>• Opening of streets</li> <li>• Rehabilitation streets</li> <li>• Re-gravelling and grading.</li> <li>• Tarring of roads.</li> </ul>	All Wards 1-38
4. Human Settlement	<ul style="list-style-type: none"> <li>• Provision of land for housing development</li> <li>• Provision of houses</li> <li>• Rental stock Houses</li> </ul>	All Wards 1-38
5. Education	<ul style="list-style-type: none"> <li>• Provision of Schools.</li> <li>• Renovating schools.</li> <li>• Replacement of mud Schools.</li> </ul>	01,2,6,11,12,13,13,14,15,19,24,25,27,30,31,32,35,36,37 & 38
6. Health	<ul style="list-style-type: none"> <li>• Provision of Clinics.</li> <li>• Provision of Health Centers.</li> <li>• Provision of Mobile Clinics</li> </ul>	1,2,4,6,11,12,13,14,15,18,19,24,25,27,29,30,31,35,36,37.

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

### Strategy Phase

A strategic session was held on the 8<sup>th</sup> and 09<sup>th</sup> in Floreat Lodge in Sabie, it comprised of the Municipal Manager, Directors, Managers and officials. Furthermore a second strategic session was held to present the resolutions of the first strategic session to the Executive mayor, Council speaker, Chief whip, Members of Mayoral committee and chairpersons of service and MPAC which was held on the 08 – 09 February 2017 the municipality has decided on its future development direction. Bushbuckridge Local Municipality has changed its vision, mission statement and strategies to fulfil objectives of service delivery through the Integrated Development Planning. All directorates came up with Strategies on how

to address all the needs of the Communities, by prioritising them and came up with projects. The Municipal SWOT analysis was reviewed to project the status quo of the municipality.

### **Project Phase**

The IDP/Budget steering committee chaired by the Municipal Manager, inclusive of all directors and managers, met on the **14<sup>th</sup> February 2017** to consider project proposals that have been developed to undertake and integrate project planning process to ensure an effective and integrated link between project planning and delivery. The Directorates: technical services have been very critical in providing support to ensure proper, implementation and management for effective service delivery. This process assisted in coming up with multi-year projects and the new ones which must form part of the I.D.P. All the Technicians were requested cost the projects correctly to avoid the shortage of funds during the implementation. Most of the capital projects were prioritised and budgeted under the MIG grant.

### **Integration Phase**

The BLM has integrated its capital projects as informed by the vision, objectives and strategies developed and resources available for the effective implementation of the project in the IDP. That has been seen as putting more emphasis on the implementation of the management strategic meeting resolutions. The municipal Rep forum will be held on the **08<sup>th</sup> April 2017** in Municipal Council Chamber where the draft IDP was presented to municipal councillors, officials, sector departments' officials and officials from the district municipality. All sector departments were invited to be part of the IDP Rep forum and those that managed to attend presented their plans or projects to be implemented in the municipal area.

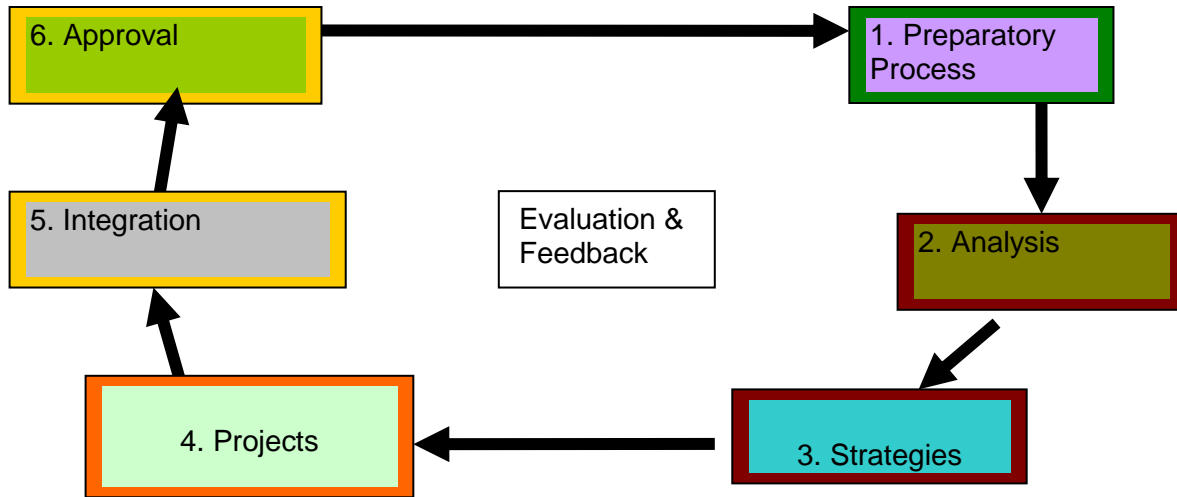
### **Approval Phase**

The 2017/18 (Draft) IDP was tabled on the portfolio committee on the **29<sup>th</sup> March 2017**, Mayoral committee and Council was adopted on the **30<sup>th</sup> March 2017** with council resolution **(BLM110/30/08/16/2016/17)**. After the adoption of the draft document, the municipality has started with the advertising process of the public participation dates and also the draft document. The document has been placed on the municipal website and also in all 11 regional offices of the municipality. The final IDP document will be approved was approved on the **31<sup>st</sup> May 2016** with Council resolution number: **BLM130/31/05/17/2016/17**.

### **Evaluation and Feedback**

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

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



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

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

## **2.2. IDP Consultative structures**

### **Municipal Council**

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

### **IDP Representative Forum**

The forum consists of different stakeholders, interest groups and Councilors. The chairperson of the forum is the Mayor. It considers the development priorities, objectives, strategies, projects and the entire plan. Issues are debated and agreed upon for final approval by the Council of Bushbuckridge Local Municipality. The municipal Rep forum was held on the 08<sup>th</sup> April 2017. The following are categories of members of the IDP Representative Forum:

- Mayor (Chairperson)

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

### **IDP/Budget Steering Committee**

The IDP Steering Committee consists of internal Directors, Managers and Head of sector Departments as well as representatives of the District Municipality. The chairperson of this committee is the Municipal Manager. He often delegates to the IDP Manager. The steering committee met on the **13<sup>th</sup> and 15<sup>th</sup> February 2017** to formulate and align the IDP with the budget and its process for further consideration to the IDP representative forum. The steering committee serves as an advisory committee to the IDP representative forum. The final meeting was held on the **18<sup>th</sup> May 2017** to finalize the IDP document and making sure that community inputs are part of the document

### **IDP Technical Committee**

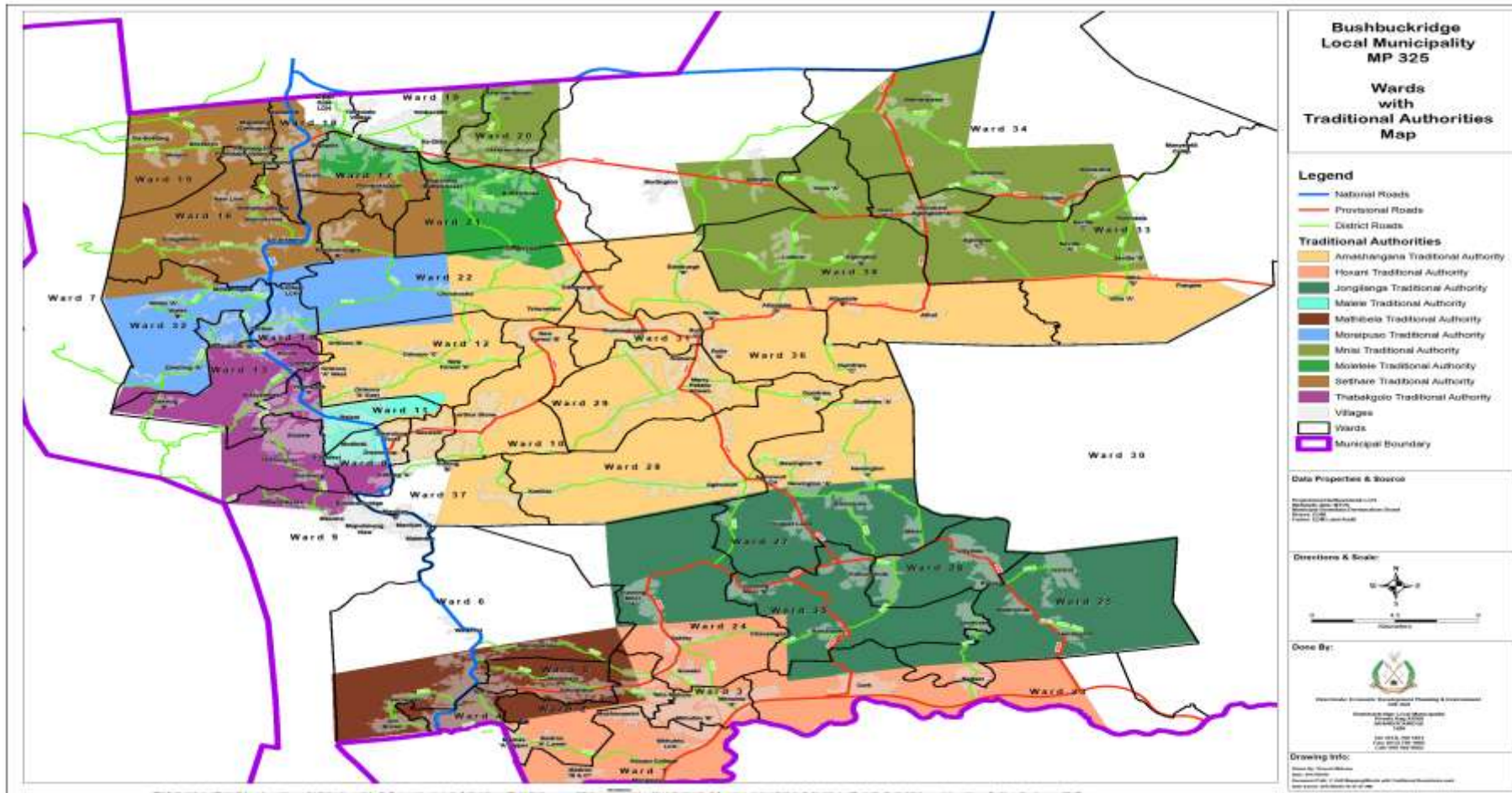
The Technical Committee consists of all the Directors, Regional Managers, Technicians, Town Planners, and all the Unit Managers. The Municipal Manager is the Chairperson of the Committee, he delegate the IDP Manager to chair the meetings if he is committed. The committee checks the projects, budget, and all the information if it properly captured. The Committee met on the **16<sup>th</sup> February 2017** to ensure that all projects in the IDP are correctly costed or priced to avoid shortfalls during the implementation of the IDP. The Committee was chaired by the IDP Manager delegated by the Municipal Manager and was attended by the Directorate: Municipal Works and Water Services, Technicians, Town Planners and officials from the IDP Unit.

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

Bushbuckridge Local Municipality is having ten Traditional Authorities; through the Office of the Executive Mayor working relations have been developed with the Traditional Authorities in the form of Bohlabela House of Traditional Leaders housed within the offices of the Municipality. The Traditional mayors' forum was established through these relations. This structure meets to discuss issues of land matters, Local Economic Development, social issues, and Infrastructure Backlog. During the Council sitting on the 15 July 2010, Council has resolved with Council Resolution no. **(BLM /01/15/07/2010/11)**, to formally accord the Traditional Leaders to participate in all council sittings as major stakeholders with sitting allowances paid to Traditional Leaders. This will however, strengthen the structures in the municipality and involvement of traditional leadership as partners on matters of development, especially



with rural communities that live on tribal land. The municipality is conducting workshops to capacitate Traditional Authorities to tackle the issue of land invasion, land tenure upgrading and servicing of sites.



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



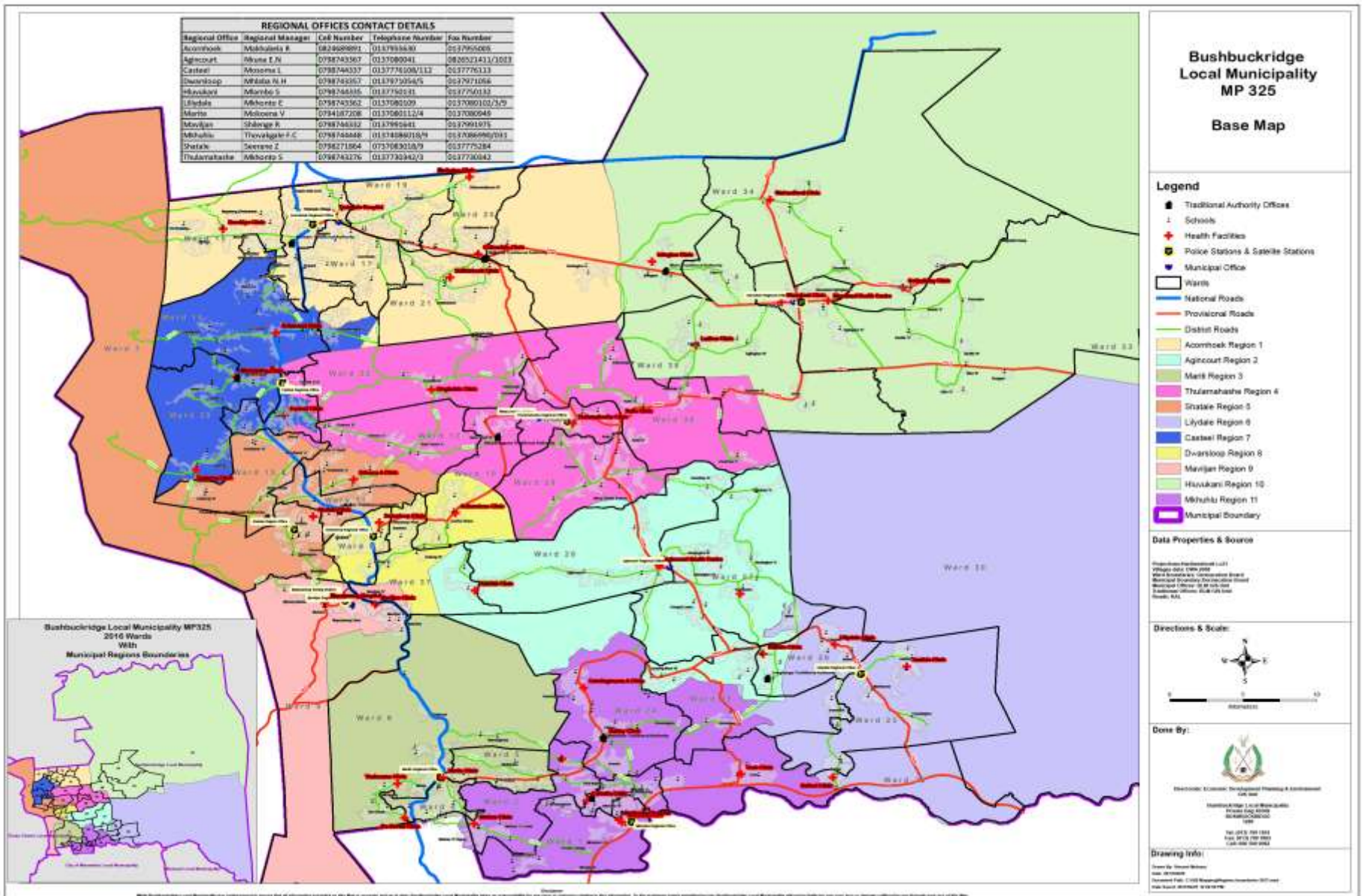
## CHAPTER 3: SITUATIONAL ANALYSIS

### 3.1. Location and Characteristics

Bushbuckridge Local Municipality is a category B municipality that forms part of the four Local Municipalities of the Ehlanzeni District Municipality family in the Mpumalanga Province. It is renowned for its agricultural and tourism attractions and it was declared a nodal point by the president of the republic in 2001, it is located in the north-eastern part of the Mpumalanga Province and is bounded by Mozambique in the east, city of Mbombela Local Municipality in the South and Thaba Chweu local municipality in the South West. 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 R40 national road passes through the municipality starting from Marite to Acornhoek. The Municipal Area can therefore be called the gateway to the major tourism attraction points in Mpumalanga and the south eastern part of the Limpopo Province. It is characterised by high unemployment rate, poverty, unregulated influx in particular that of the Mozambicans, Zimbabweans, Somali, Ethiopian and other foreign nationals. The Municipality has in the past been able to address the issue of social cohesion in ensuring that the setup of placing people along tribal belonging not exist. The municipality is currently characterised and dominated by VaTsonga (Shangaans), Mapulana tribe (dialect from Sepedi) and Swati speaking people as indigenous inhabitants.

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

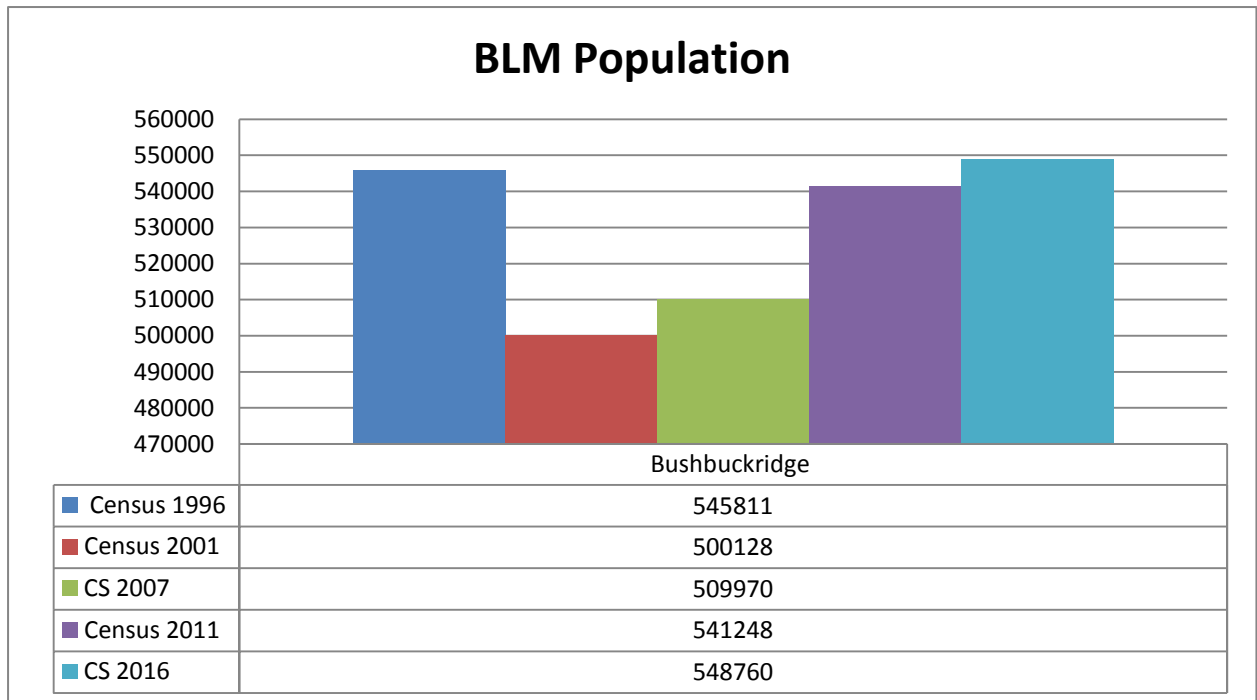


### 3.2. Demographics

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

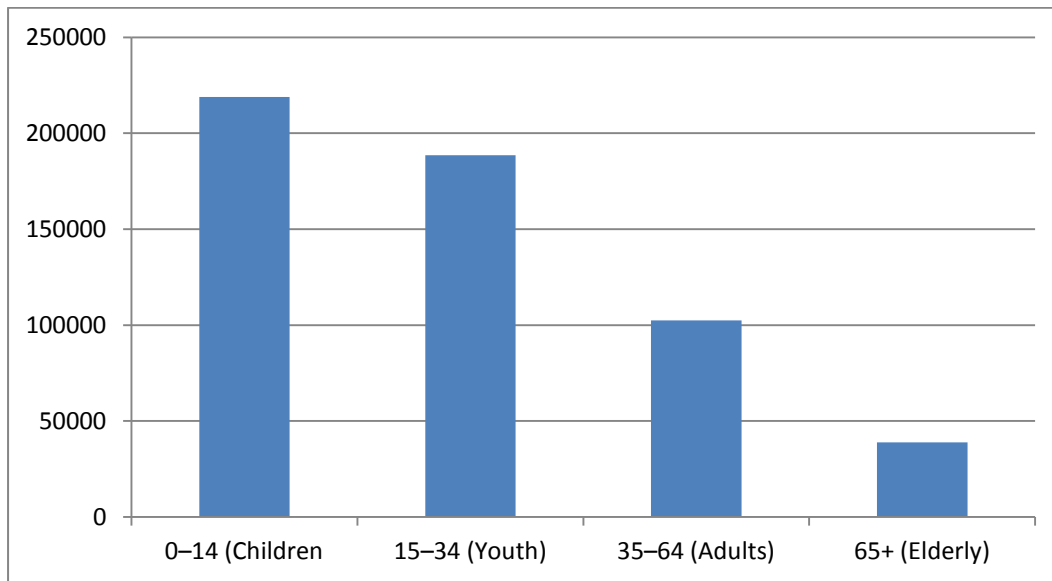
Figure 1: Population according to census 1996, 2001, 2011 and Community survey 2007 and 2016



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

The population of Bushbuckridge Local municipality was **545 811** according to the Statistics South Africa 1996 Census, then the 2001 census shows that there was decrease to **500 128** in population. There was an increase in population in the 2011 census as the number rose to **541 248**. Community surveys are conducted by STATSSA in between censuses, the first community survey was conducted in 2007 where it was found that we had **509 970** and in 2016 the latest one it shows that there are **548 760** population the municipal area. Contributing factors might be the fertility & mortality rates, migration and influx to increase residential and business development in the municipality as a result of neighboring countries such as Mozambique and Zimbabwe. A further research on life expectancy, mortality rate and other factors need to be conducted.

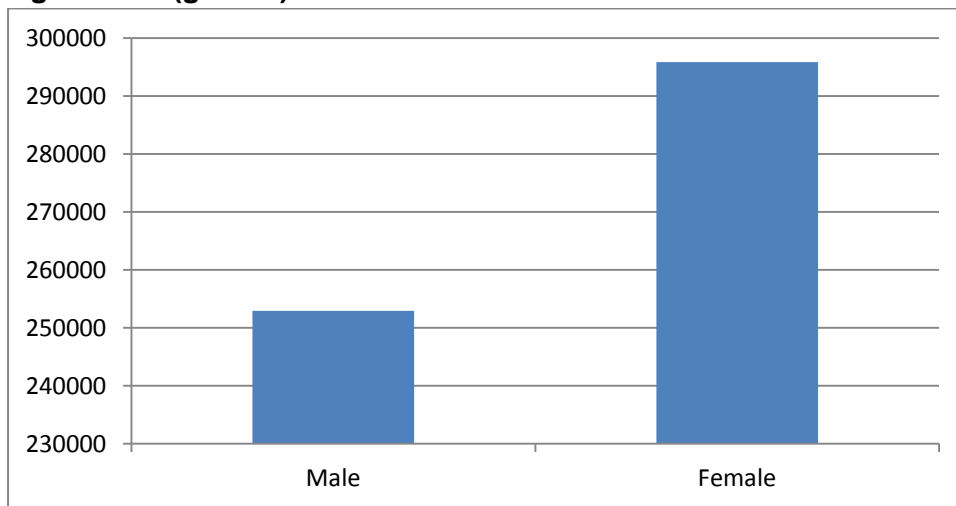
Figure 2: Age groups



Source: STATS SA 2016

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

Figure: Sex (gender)



Females residents contributes **295 855 (52.1%)** while male constitutes **252 905 (47.9%)** of the entire population.

### Annual growth rate

Table 3: Annual growth rate

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

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

The population of Bushbuckridge local municipality from the census count of 2001 was **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. STATSSA commissioned a Community Survey in 2016 which indicated a growth of 0.3% to a population of **548 760**.

**Table: Annual growth rate**

Local municipal area	Population		Average annual population growth	Projected 2030 number
	2011 (Census)	2016 (CS)	2011-2016	
Mbombela	588794	622158	1.3%	745 475
Bushbuckridge	541248	548760	0.3%	572 263
Emalahleni	395466	455228	3.2%	707 530
Nkomazi	393030	410907	1.0%	472 327
Govan Mbeki	294538	340091	3.3%	535 796
Thembisile Hani	310458	333331	1.6%	416 282
Steve Tshwete	229831	278749	4.4%	509 355
Dr JS Moroka	249705	246016	-0.3%	235 882
Mkhondo	171982	189036	2.1%	252 874
Chief Albert Luthuli	186010	187630	0.2%	192 952
Msukaligwa	149377	164608	2.2%	223 236
Lekwa	115662	123419	1.5%	152 022



Local municipal area	Population		Average annual population growth 2011-2016	Projected 2030 number
	2011 (Census)	2016 (CS)		
Thaba Chweu	98 387	101895	0.8%	113 920
Dr Pixley Ka Isaka Seme	83 235	85 395	0.6%	92 855
Victor Khanye	75 452	84 151	2.5%	118 903
Umjindi	67 156	71 211	1.3%	85 326
Emakhazeni	47 216	48 149	0.4%	50 917
Dipaleseng	42 390	45 232	1.5%	55 715
Mpumalanga	4 039 939	4 335 964	1.6%	5 533 629

Source: STATS SA Census 2011

In Bushbuckridge Local Municipality over a period of five (5) years, the growth rate was -0.87 annually between 1996 and 2001. While between 2001 and 2011 the growth rate was 0.79 annually over a period of ten (10) years. There was a growth of 0.3% annually from 2011 to 2016.

### Population Groups

Figure 3: Population groups

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

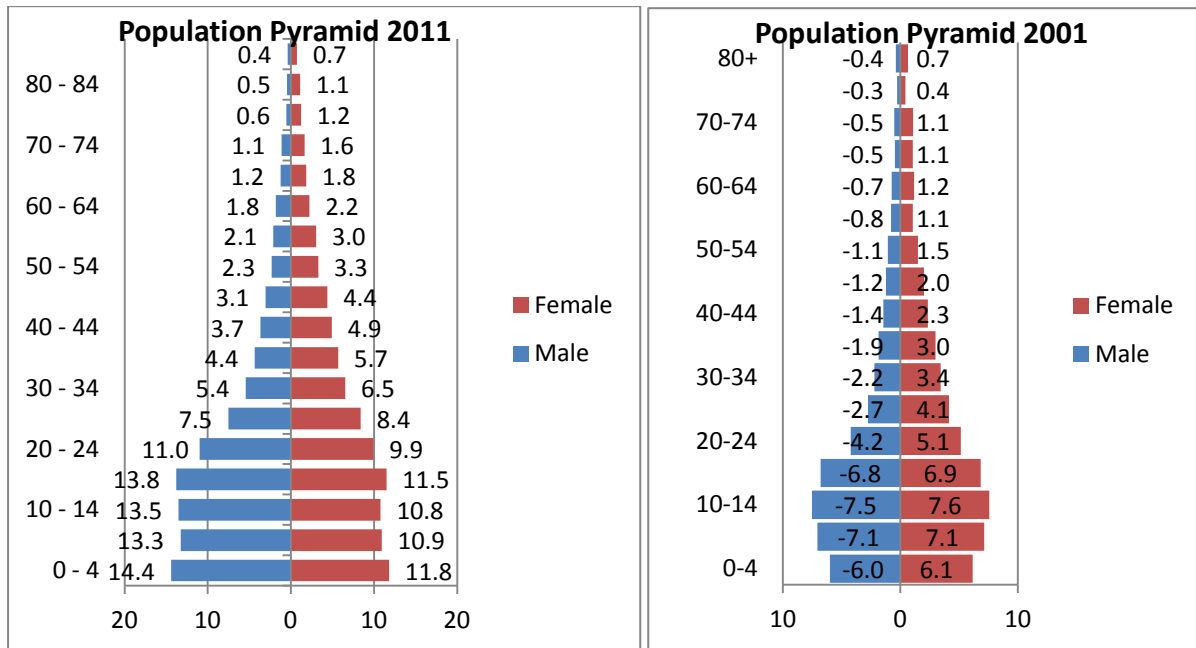
Source: STATS SA Community Survey 2016

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

### Population composition

#### a. Population pyramid

Figure 4: Population Pyramid 2011 and 2001



Source: STATS SA Census 2011 and 2001

Table: Population by age and gender

	Male	Female
00-04	38597	38125
05-09	36530	35431
10-14	35702	34569
15-19	29301	28138
20-24	24466	26289
25-29	21194	25023
30-34	14039	20050
35-39	11280	17683
40-44	9143	13997
45-49	8175	12978
50-54	6427	10318
55-59	4905	7559
60-64	4975	7258
65-69	3379	5844
70-74	2059	4693
75-79	1405	3354
80-84	590	2208
85+	736	2339
Total	252905	295855

Source: STATS SA CS2016

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.

**a. Sex ratio**

**Table 4: Sex ratio**

Census year	%
1996	83
2001	81.94
2011	83.33

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

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

**b. Percentage of disability**

**Table 5: Percentage of disability**

Census	%
1996	5.17
2001	4.48
2011	2.87

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

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

**3.3. Socio-economic development**

**HDI (Human Development Index)**

**Table 6: Human development Index**

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

**Source: Mpumalanga department of Finance 2013-socio economic profile**

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

## Gini-Coefficient

**Table 7: Gini-Coefficient**

INDICATORS	Trend		Latest figure 2011	2016	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province
	2001	2007				
Gini-coefficient (0 best to 1 worst)	0.65	0.62	0.58	0.58	(+) (0.60)	(+) (0.62)
Poverty rate	61.7%	51.3%	42.2%	45.40%	(+) (45.3%)	(-) (41.6%)

**Source: Mpumalanga Department of finance 2016- socio economic profile**

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

## Poverty Rate

**Table 8: Poverty rate**

Year	Rate (%)
2001	62.60
2011	67.9
2016	45.40

**Source: STATS SA census 200, 2011 and CS 2016**

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

## Unemployment rate

**Table 9: Unemployment rate**

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

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

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

### Household income, 2011

Income	No. households
R 1 - R 4800	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)

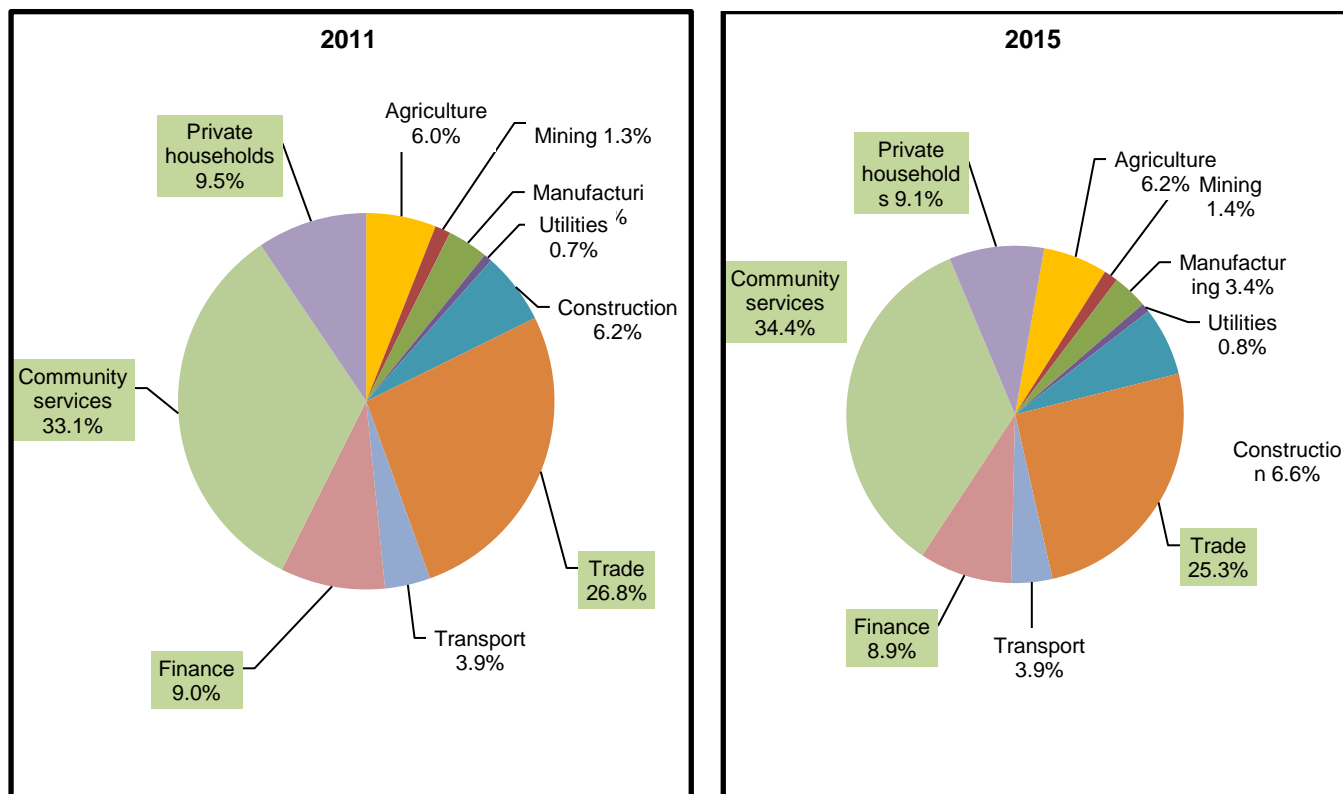
**Table 10: Social grant recipients 2015/16**

Type of grant	Statistics
1. Old Aged grant	40 376
2. War veteran grant	0
3. Disability grant	13 296
4. Foster care grant	4 784
5. Care dependency grant	2 057
6. Child support grant	200 937
7. Grant- in- Aid	1 278

**SASSA 2015/16**

In Bushbuckridge Local Municipality there are 200 937 child support grant recipients as the highest followed by 40 376 old aged grants recipients. There are 13 296 disability grant recipients and there's no war veteran recipient.

### Employment by industries



**Source: Department of Finance and Economic Development 2016**

Bushbuckridge Local Municipality is the second highest municipality with high unemployment rate after Nkomazi Municipality. Employment opportunities are very minimal given the nature of the municipality hence the nodal status. The leading industries in terms of employment are community services (government) with (34.4%) and trade with (25.3%). There is increasing role/share of community services as employer & decreasing role/share of agriculture and trade. There is no large scale of mining in the municipality as there no underground resources. The mining that is being practiced its sand mining and stone crashing.

### Education (Highest Educational attainment)

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

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

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

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

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

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

**Source: Mpumalanga Department of Education**

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

### Health Status

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

**Table 11: Public health facilities**

<b>PUBLIC HEALTH FACILITIES</b>	<b>2016</b>
<b>Number of clinics</b>	37
<b>Number of community health centers (CHC)</b>	3
<b>Number of hospitals</b>	3

**Source: Department of health**

### **HIV & AIDS**

**HIV prevalence rate** of pregnant women was 31.1% in 2013 the second lowest rate in the province. HIV prevalence rate excluding pregnant women was 16.8% in 2011 a decreasing trend. TB cases are increasing since 2010 as its second highest (worst) among the 18 municipal areas between 2010 and 2011.

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

In the municipality, an estimated infection rate is 29% average. Currently there are 12 service points that are accredited as Ant-Retroviral (ARV) treatment centers. One private clinic (Bhubezi clinic) Mapulaneng & Tinstwalo Hospitals, Maviljan Health Centre, Agincourt Clinic, Thulamahashe and Casteel Health Centers are accredited health institutions for providing ARVs. Currently estimations indicate that there are more than 4 200 people taking Anti-retroviral treatment in Bushbuckridge Municipal area. The most infected are the economically active groups (women & men) between the age of 18 - 40. The municipality has further developed and adopted workplace policy that is aimed at assisting employees who are affected and infected with HIV/AIDS pandemic.

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

### **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.

#### Anti-natal HIV prevalence rate

Census	%
2009	25.50
2010	28.80

Source: *Mpumalanga department of Health*

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

#### 3.4. Household profile and services

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

Source: *Department of finance 2010*

Basic service delivery/infrastructure 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
2016	137 419

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

In the municipality there were 113 199 households from the 1996 census count, after a five year there was a decrease to 110 586 according to the 2001 census then in the 2011 census count it indicates an increase with 134 197 households counted and the households rose to 137 419 on the community survey 2016.

### Annual growth rate of households

**Table 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

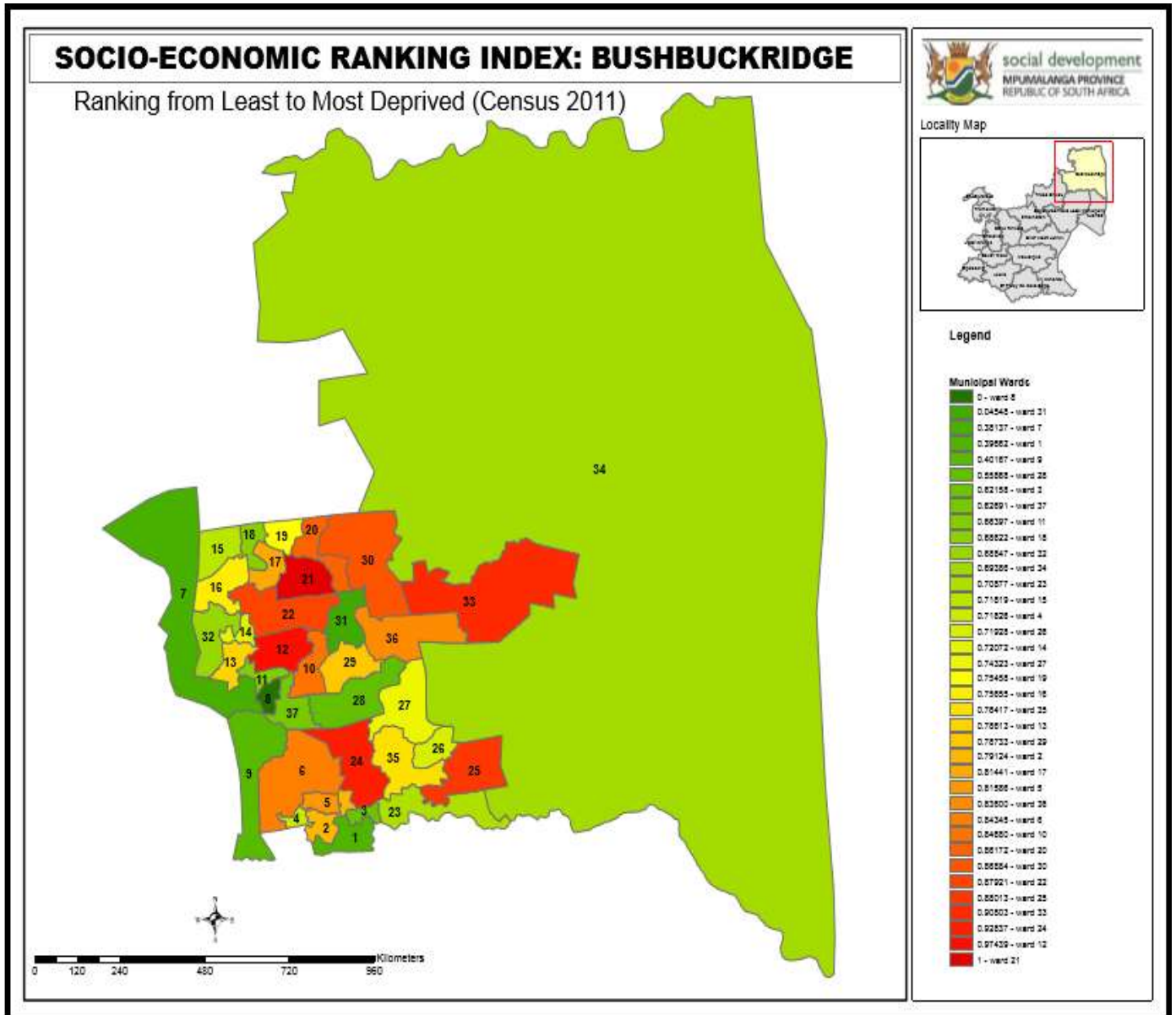
**Table 14: Average households size**

<b>Census</b>	<b>%</b>
1996	4.76
2001	4.48
2011	4.02

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

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

**Socio-Economic index- Wards**



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

**Types of dwellings**

Table 15: Types of dwellings

Formal dwelling/house or brick/concrete block structure on a	126848
Traditional dwelling/hut/structure made of traditional mater	3353
Flat or apartment in a block of flats	165
Cluster house in complex	457

Townhouse (semi-detached house in a complex)	230
Semi-detached house	595
Formal dwelling/house/flat/room in backyard	3458
Informal dwelling/shack in backyard	707
Informal dwelling/shack not in backyard (e.g. in an informal	392
Room/flatlet on a property or larger dwelling/servants quart	552
Caravan/tent	76
Other	573
Unspecified	13
<b>Total</b>	<b>137419</b>

**Source: STATS SA CS 2016**

The type of dwellings found in the municipality are House or brick/concrete block structure on a separate stand or yard or on a farm with 126848 followed by formal dwelling/house/flat/room in backyard 3458 and traditional dwelling/ hut/structure made of traditional materials with 3353 the least of the dwellings its Caravan/Tent 76 with 11 as the municipality is predominantly rural.

### Households with access to water:

**Table 16: Households with access to water**

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

**Source: Mpumalanga Department of Finance and Economic Development**

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

## CHAPTER 4: STRATEGIC OBJECTIVES

### 4.1. Municipality Vision

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

### 4.2. Municipality Mission

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

### 4.3. Municipality Core Values

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

### 4.4. Municipal Goals and Strategic Objectives

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

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

#### 4.5. Municipal SWOT Analysis

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

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

**The Current Challenges facing the Bushbuckridge Municipality include the following:**

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





#### 4.6. Developmental Strategy Priority Issues

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

#### KEY PERFORMANCE AREAS AND STRATEGIES

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

<b>KPA: Basic Services and Infrastructure</b>								
<b>Goal:</b> Provide infrastructure development and basic services for the municipality								
Priority Issue	KPA Problem statement(s)	Strategic Objective	Measures		Target	Projects per KPA	Date/Time Frame	Programme Budget
			Baseline	Indicator				Total Projects Allocation
	basic sanitation (Toilets)					<ul style="list-style-type: none"> <li>Basic sanitation (toilets)</li> </ul>		
<b>Electrification of Households</b>	Most households are electrified. Hymast lamps are needed in wards as to curb criminal activities.	<ul style="list-style-type: none"> <li>Reduction of historical backlogs</li> </ul>	96.6% of households have access to electrification	100% of households with affordable and reliable electricity	100% of total households with electricity in the municipal area	<ul style="list-style-type: none"> <li>Electrification of households</li> <li>Installation of Hymast lamps in all wards</li> </ul>	2022	R 50 M
<b>Roads and Bridges</b>	<ul style="list-style-type: none"> <li>No Roads Master Plan, Lack of Plants and Equipment</li> <li>Poor designs for road and infrastructure</li> </ul>	Development of sectoral plans; Roads Master Plan; Review of O&M; Policy for Roads Infrastructure Designs	Total Municipal roads / streets 4640km and 345km are tarred and paved and 4295km are gravel roads / streets	<ul style="list-style-type: none"> <li>Re-gravelling of access streets of 120 km (2017/18)</li> <li>Paving of 10 km internal streets(2017/18)</li> <li>Rehabilitation of access streets of 5 km (2017/18)</li> <li>Stormwater drainage system 200m (2017/18)</li> </ul>	<ul style="list-style-type: none"> <li>Re-gravelling of access streets of 600 km</li> <li>Paving of 50 km internal streets</li> <li>Rehabilitation of access streets of 25 km</li> <li>Storm water drainage system 1km</li> </ul>	<ul style="list-style-type: none"> <li>Re-gravelling of access streets</li> <li>Paving of internal streets</li> <li>Rehabilitation of access streets</li> <li>Storm water drainage system</li> </ul>	2022	R450 M

KPA: Basic Services and Infrastructure								
<b>Goal:</b> Provide infrastructure development and basic services for the municipality								
Priority Issue	KPA Problem statement(s)	Strategic Objective	Measures		Target	Projects per KPA	Date/Time Frame	Programme Budget
			Baseline	Indicator				Total Projects Allocation
				Road Master Plan (2017/18)				

**Economic Development, Planning and Environment**

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

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

	and resuscitation SMMEs challenge is lack of coordinated and formalized economy to promote sustainable SMMEs development and growth. Another challenge is Business incubation and mentorship of SMME's							
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### Spatial Rationale

KPA: Spatial Rationale								
Goal: To establish economical, socially, environmentally sustainable integrated human settlements around Bushbuckridge Municipality								
Priority Issue	KPAs Problem Statement	Strategic Objectives	Measures		Target	Time frame	Projects per KPA	Budget
			Baseline	Indicator				
<b>Land Use Management</b>	The Municipality owns about 5% of the land with the remainder of 95% controlled by the Traditional Authorities. Control of land use is still a major problem as there are continuous and uncoordinated settlement which	Promotion of equitable distribution of resources between all the wards within the Municipal area to ensure appropriate levels of municipal services within	<ul style="list-style-type: none"> <li>• 3017 title deeds obtained</li> <li>• poor revenue based within the municipality</li> </ul>	All R293 and the economic nodes should have full title deed	12500 Title Deed to be obtained	2022	<ul style="list-style-type: none"> <li>• Implementation of the SDF</li> <li>• Implementation of Land Tenure Business Plan</li> <li>• Implementation of the Land Use Management By-Law</li> </ul>	R50m
<b>GIS</b>			There is a GIS policy	GIS Strategy	GIS Strategy with three (3) years implementation			Implementation of the GIS Strategy

<b>KPA: Spatial Rationale</b>								
<b>Goal: To establish economical, socially, environmentally sustainable integrated human settlements around Bushbuckridge Municipality</b>								
<b>Priority Issue</b>	<b>KPAs Problem Statement</b>	<b>Strategic Objectives</b>	<b>Measures</b>		<b>Target</b>	<b>Time frame</b>	<b>Projects per KPA</b>	<b>Budget</b>
	affect provision of services.	the areas.			plan			
<b>Human Settlements</b>	The occupation of these 95% of land which is under the custodianship of Traditional Leaders, has permission to occupy (PTO) which does not give full ownership. This form of ownership affects revenue collection and makes planning difficult as there create a lot of urban sprawl. housing allocations becomes difficult as beneficiaries are located far from the service areas.	Fast-tracking the formalization of Township Establishment and implementation of Integrated Human Settlements will address security of tenure (Title Deeds), implementation of property rate and revenue collection.	Outdated Housing Chapter which excludes new wards	Housing Chapter	Workable Housing Chapter to address all wards housing needs		Reviewal of Housing Chapter	R5m
<b>Business Licensing</b>	Most businesses that operates within the municipality still operates without licensing and impact negatively to		Illegal Business Operation	45% of Businesses are licensed	All businesses operating within the municipality to be licensed		Implementation of the Informal Business Trading By-law	R10m

KPA: Spatial Rationale								
Goal: To establish economical, socially, environmentally sustainable integrated human settlements around Bushbuckridge Municipality								
Priority Issue	KPAs Problem Statement	Strategic Objectives	Measures		Target	Time frame	Projects per KPA	Budget
	revenue collection.							

### Community Services

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

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<b>KPA: Social Services</b>								
<b>Goal:</b> Promote safe and healthy environment								
Priority Issue	KPA's problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Time frame	Projects Budget
			Baseline	Indicator				Total Projects Allocation
<b>Culture and heritage</b>	Poor maintenance of community halls and transport procurement	Implementation of public participation strategy	06 programmes implemented	Number of programmes to be implemented	Inclusion of community members in culture and heritage activities	<ul style="list-style-type: none"> <li>Culture events</li> </ul>	2022	650 000
<b>Youth affairs</b>	Unemployment and under development	Promote youth development, social cohesion and mainstream inclusion of gender and people with disabilities affairs	04 programmes implemented	Number of programmes to be implemented	Youth development	<ul style="list-style-type: none"> <li>Youth Camps</li> </ul>	2022	800 000
<b>Community bursary</b>	Insufficient bursary	Promote youth development, social cohesion and mainstream inclusion of gender and people with disabilities affairs	20 new bursaries awarded	Number of bursaries to be awarded	Producing of skilled personnel	<ul style="list-style-type: none"> <li>Tertiary bursaries</li> </ul>	2022	850 000
<b>Disability Affairs</b>	Unemployment, poor education and coordination	Promote youth development, social cohesion and mainstream	05 programmes implemented	Number of programmes to be implemented	Inclusion of community members in disability	<ul style="list-style-type: none"> <li>Disability Forum</li> <li>Awareness campaigns</li> </ul>	2022	530 000



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<b>KPA: Social Services</b>								
<b>Goal: Promote safe and healthy environment</b>								
<b>Priority Issue</b>	<b>KPAs problem statement</b>	<b>Strategic Objectives</b>	<b>Measures</b>		<b>Target</b>	<b>Projects per KPA</b>	<b>Time frame</b>	<b>Projects Budget</b>
			<b>Baseline</b>	<b>Indicator</b>				<b>Total Projects Allocation</b>
		inclusion of gender and people with disabilities affairs			activities			
<b>Gender</b>	Poor participation	Promote youth development, social cohesion and mainstream inclusion of gender and people with disabilities affairs	06 campaigns held	Number of programmes to be implemented	Reduction of gender based violence	<ul style="list-style-type: none"> <li>Awareness campaigns</li> </ul>	2022	700 000
<b>Children</b>	Insufficient budget for children affairs	Promote youth development, social cohesion and mainstream inclusion of gender and people with disabilities affairs	02 campaigns held	Number of programmes to be implemented	Protection of children to minimize abuse	<ul style="list-style-type: none"> <li>Awareness campaigns</li> </ul>	2022	300 000
<b>Elderly</b>	Insufficient staff	Promote youth development, social cohesion and mainstream inclusion of	01	Number of programmes to be implemented	Protection of the elderly	<ul style="list-style-type: none"> <li>Awareness campaigns</li> </ul>	2022	300 000

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

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

### Institutional Transformation

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

**KPA: Institutional Transformation and Development**

**Goal:** Promote corporate governance

Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
<b>Organisational Infrastructure</b>	Municipal Organogram is bloated needs to be reviewed	Alignment of the organisational structure to the IDP	Organogram is annually reviewed. Critical posts have been identified to be filled	Filling of critical posts and reduction of Organogram	100% filling of posts and having productive employees	<ul style="list-style-type: none"> <li>Filling of posts</li> <li>Reviewal of Organogram</li> </ul>	2022	R 100 M
<b>The litigation issues. Litigation and legal advisory support</b>	The litigation and contracts.	To render legal advice. To render the legal admin support.	Four litigation reports per year. Four contract registers per year.	Four litigation reports to be submitted per year. Four contract registers per year.		Yearly		R15 m
<b>Auxilliary Support Services</b>	<ul style="list-style-type: none"> <li>Insufficient airtime allocation to employees</li> <li>Reviewal of Printing and stationery contract</li> <li>poor internet bandwidth</li> <li>Hygiene systems not in place</li> </ul>	To provide support to all offices	<ul style="list-style-type: none"> <li>contract in place, to upgrade airtime for employees</li> <li>One year Contract in place, to be upgraded into three years contract</li> <li>Telephone fax not working and poor internet</li> </ul>	<ul style="list-style-type: none"> <li>Availability of contract and cell phones</li> <li>Availability of printing and stationery</li> <li>Functionality of telephone fax and internet</li> <li>Availability of cleaning materials</li> </ul>	<ul style="list-style-type: none"> <li>Effective communication</li> <li>Effective working condition</li> <li>To improve communications</li> </ul> clean, safe and healthy environment	<ul style="list-style-type: none"> <li>Cell phone contract</li> <li>Printing and stationery</li> <li>Telephone fax internet</li> <li>Cleaning materials</li> </ul>	2022	R60 M

**KPA: Institutional Transformation and Development**

**Goal:** Promote corporate governance

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

**KPA: Institutional Transformation and Development**

**Goal:** Promote corporate governance

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

**KPA: Institutional Transformation and Development**

**Goal:** Promote corporate governance

Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
					ty Strategy	implementatio n approach of the Provincial Broadband Connectivity)		

**Democracy and Governance**

**KPA: Democracy and Governance**

**Goal:** Ensuring integrated development planning for the Municipality

**Goal:** Building a modern, innovative and performance driven municipality

Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programm e B Budget
			Baseline	Indicator				Total Projects Allocation
<b>Integrated Development Plan</b>	Implementation of all prioritized projects and programmes	<ul style="list-style-type: none"> <li>Improve the IDP, budget and SDBIP planning process</li> <li>Implementation of IDP</li> </ul>	Municipal IDP is reviewed annually as per legislation	Implementatio n of IDP priorities	Credible and implementable IDP	Reviewal of IDP annually	2022	R3 M

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



<b>KPA: Democracy and Governance</b>								
<b>Goal:</b> Ensuring integrated development planning for the Municipality								
<b>Goal:</b> Building a modern, innovative and performance driven municipality								
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programm e B Budget
			Baseline	Indicator				Total Projects Allocation
					center etc. • Intensify/improve on the use of a community or local newspaper.  • Intensify the use of social media targeting the youth.  • Regularly issuing posters and or flyers to councilors, cows and ward committees about service delivery updates.			
<b>Risk Management</b>	Every year the municipality prepares its strategic & operational risk	Ensure risk management activities are fully integrated into	The municipality is in the process of finalizing its 2017/2018 strategic & operational risk assessments	Adherence and compliance on relevant legislations	Complete strategic & Operation risk assessment on time	Update & implementation of risk registers Ensure	2022	R2.4M

<b>KPA: Democracy and Governance</b>								
<b>Goal:</b> Ensuring integrated development planning for the Municipality								
<b>Goal:</b> Building a modern, innovative and performance driven municipality								
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme B Budget
			Baseline	Indicator				Total Projects Allocation
	assessments	planning, monitoring and reporting processes				availability of action plans Provide reports to relevant stakeholders (e.g. Risk Management, Audit committee, Council, National & Provincial treasury		
<b>Internal Audit</b>	Non-compliance to audit reports	To provide an assurance that the internal control, risk and governance process within the Municipality are adequate and effective.	Three years rolling plan and Internal audit plan developed	Full implementation of internal audit plan	An effective internal audit	Implementation of Audit recommendations/findings	2022	R500 000
<b>Performance</b>	• Alignment of	• To implement	• PMS Implemented since	• Constant/	• Constant/quart	quarterly Yearly/	Automation Machine	R4000 000

Bushbuckridge Local Municipality- Draft Integrated Development Plan: IDP  
2017- 2022

<b>KPA: Democracy and Governance</b>								
<b>Goal:</b> Ensuring integrated development planning for the Municipality								
<b>Goal:</b> Building a modern, innovative and performance driven municipality								
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme B Budget
			Baseline	Indicator				Total Projects Allocation
<b>Management Systems</b>	performance targets of senior manager with lower level not effectively implemented. • The SDBIP is meant to implement the IDP priorities and if not aligned with the IDP certain projects may not be implemented. IDP wish list should be minimized to the budgeted projects only.	Bushbuckridge local municipality PMS. • Monitoring the implementation of SDBIP & IDP.	2007 • SDBIP & IDP 2016/17 aligned.	quarterly monitoring the implementation of PMS. • Development of SDBIP & IDP timeously.	early monitoring the implementation of PMS • Develop a compliant SDBIP within 28 days of	annually	Performance Bonuses	
<b>Public participation</b>	Outdated public participation strategy	Implementation of public participation strategy	Strategy is outdated	Reviewed strategy	Effective public participation	2022	Reviewal of public participation strategy	500 000

**Financial Viability and Management**

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

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

**Public Participation and Good Governance**

<b>KPA: Public Participation and Good Governance</b>							
<b>Goal:</b> Building a modern, innovative and performance driven municipality							
Priority [Programme]	Issue	Objective	Measures		Target	Date	Programme Budget
			Output	Outcome			
<b>Public Participation and Good Governance</b>		Improve public participation to enhance good governance	Accountability to the public	Improved reporting on the Annual Performance Report and the outcome of the AG	100% accountability to the Public	30 June 2018	

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

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

### **5.1. Municipal Institutional Structure**

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

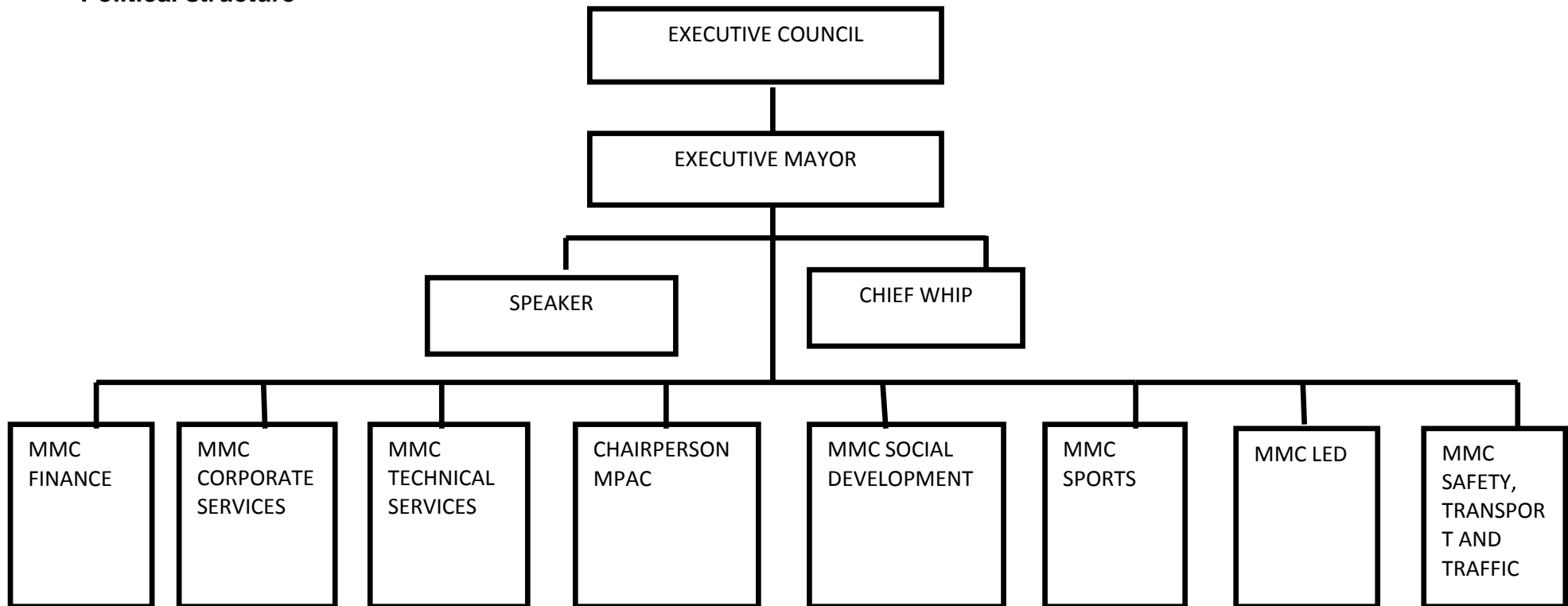
- ❖ Municipal Manager
- ❖ Chief Financial Officer (CFO)
- ❖ Directorate : Corporate Services
- ❖ Directorate : Community Services
- ❖ Directorate : Economic Development, Planning and Environment
- ❖ Directorate : Technical services

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

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

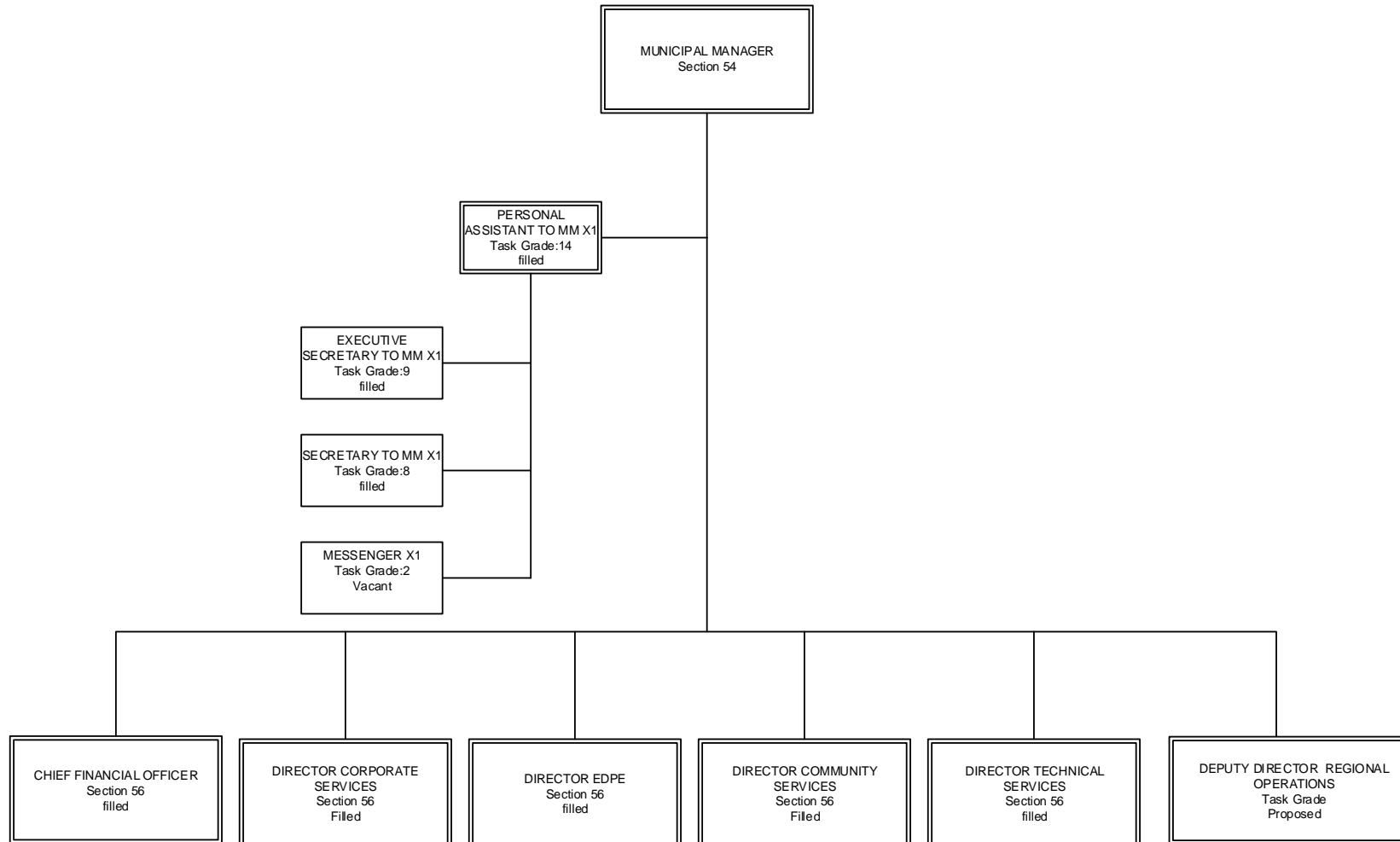
Staff Component and Appointments needs the implementation of the Employment Equity Plan, which was adopted by Council by June 2006 and it was reviewed by the municipal Council in December 2015. The main challenge is the effective implementation of the EEP at management level whereby five female unit managers have been appointed against sixteen male unit managers.

**Organogram  
Political structure**

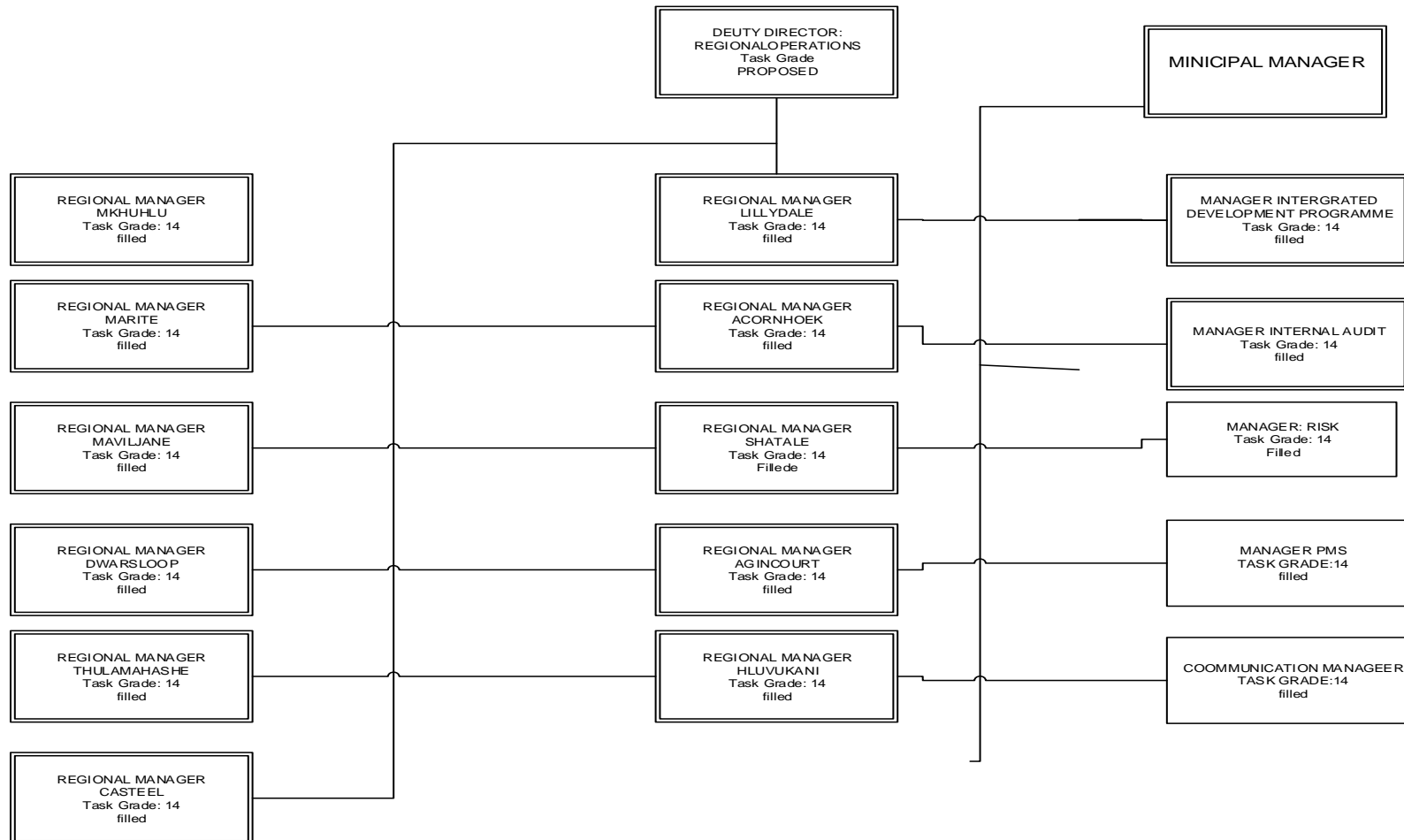




### Bushbuckridge Local Municipality Municipal Manager's Office: Directors



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



**Table 18: Municipal Organogram**

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

## 5.2. Human Resources (HR) Strategy

The development of HR Strategy and its implementation plan is a requisite of the IDP. The strategy serves as a framework and guide to HR functions. The development and implementation of the HR Strategy is meant to create an enabling environment that will assist towards improving service delivery. An amount of R1 500 000 is budgeted for the development of HR Strategy during 2017/18. However, there will be future financial need for the implementation of HR Strategy imperatives.

### Recruitment and Selection

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

### Occupational Safety

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

### Organizational Development

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

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

The municipality has various learnership programmes that 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.

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

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

## **5.3. Committees**

### **Oversight Committee**

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

The committee was inducted with the rest of the members throughout Mpumalanga province. It consists of 12 members, which is chaired by Clr AM Mapiyeye. Currently the committee managed to meet with the Auditor General (AG) to assist with the interpretation of its report coupled with management letter. Questions from the AG's report have been prepared for the executive to give response. The committee meets regularly before each council sitting so that they prepare report that will be tabled to the council.

### **Council committees**

The Municipality has nine council committees which are chaired by members of the Mayoral committee. Five of the committees deal with administration and the other four are for the political wing of the municipality. The committees were established on the 24<sup>th</sup> August 2016 with the Council resolution number: **BLM/07/24/08/16/2016/17**. The committees seat regularly before the sitting of each council meeting. Reports are interrogated in the

committees before the can be table to the Mayoral Committee and the Municipal Council.  
The committees are as follows:

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

Ndlovu Mavis Lorraine Mathebula Girly Nonyane Dudu Constance Hlathi Xikosi	
Ethics Committee Chairperson: Clr Khoza Luzile Engrate  Moropane Belinda Dina Malibe Tiny Dikeledi Ndlovu Mavis Lorraine Mzimbavirginia Nkhensani Mashego Daniel Mathebula Mavis	MPAC Committee Chairperson:Clr Mapiyeye Mandla Adolf  Shilakwe Moloko Cecil Hlathi Xikoi Ernest Dube Khangezile Inkie Mashaba Ivy Shadow Mashiloane Shila Motlagomang Tibane Nelson Wisane Mzimba Virginia Khensani Mgwena Madala Jan Mnisi Mkoli Louis Sihlabela Helman Ezekiel Mthisi Cutberry Robert
Whippery Committee	Agenda Committee •
Service Delivery Committee Chairperson: Chauke Mandla  Ngomane Thembinkosi William Mathebula Asnath Maduva Sambo Gram Lefokisi Donald Mokone Senias Dallas Nonyane Dudu Constance Nyundu Eckson Mbanzu Thabane Nonhlanhla Priscilla	Compilation Of Monthly Reports •
Budget And Treasury Steering Committee Chairperson:	Labour Forum •

### Labour Forum

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

### Ward Committees

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

All the 38 wards have established their ward committee structures. The municipality together with the department of Cooperative Governance and Traditional Affairs (**COGTA**) provided

an induction workshop to all ward committee members over two weeks where they divided the sessions into three clusters (North, Midlands and South). The municipality makes out of pocket expenses to all ward committee members as gazzetted by government.

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

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

#### **BLM Service standards**

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

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

#### **5.5. Communication, Marketing and Events Co-ordination**

The Communication, Marketing & Events unit is primarily responsible for the communication between the municipality and the communities within the municipality, through the media (electronic and print) and Community Outreach Programs. The unit works in synergy with the district and other local municipalities within the district (city of Mbombela, Nkomazi and Thaba Chweu) and the provincial departments. This is done on a daily basis whenever the need arises and also monthly, through the District Communicator's Forum. This allows all communicator's to ensure that they communicate one message in service delivery.

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

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

- To brand BLM at events and activities organized by both the Municipality and the District municipality.

Communication tools to communicate internally and externally:

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

### **Complaints Management Systems**

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

### **5.6. Information Technology**

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

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

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

### **5.7. Auxiliary**

The Auxiliary unit under the corporate services directorate covers fleet, records management and Administrative Support services for the municipality. The records management is in the process of moving from manual paper records to electronic records with the assistance of the Information Technology (IT) unit that will take approximately three (3) years for fully



transformation. This will assist in office space as there are many files in the offices. The Municipality is in the process of moving from the normal line telephones to VOIP (Voice over Internal Protocol) which converts outgoing phone calls into data that zips through high speed internet connection.

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

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

**Table no:**

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

## 5.8. Institutional Plans and Sector Strategies

Sector Plan/Strategy	Status	Scheduled date/Review date	Council resolution no.
Spatial Development Framework	Adopted	2010	
Draft Land use management scheme	Adopted	12/05/2016	BLM/119/12/05/16/2015/16
Local Economic Development Strategy	Adopted	May 2011	
Disaster Management Plan	Adopted	2011	
Water Services Development Plan	Adopted	2010	
Integrated Waste Management Plan	Adopted	2012	BLM/10/05/12/2012/13

<b>Sector Plan/Strategy</b>	<b>Status</b>	<b>Scheduled date/Review date</b>	<b>Council resolution no.</b>
Integrated Environmental implementation Plan	Adopted	2010	
Integrated Transport Plan	The municipality is using the District Plan		
Performance Management Policy	Adopted	12/05/2016	BLM/118/12/05/16/2015/16
HIV/AIDS Strategy	Adopted	2009	Under review
Land Use Management Systems	Adopted	01/11/2013	BLM/33/01/11/13/2013/14
Comprehensive Infrastructure Plan	The municipality is using the District Plan		
Riot prevention and management strategy	Not yet developed	To be developed during 2012/13	
Public Participation Strategy	Adopted	2011	BLM/67/09/03/2011/12
Anti-corruption strategy	Adopted	2009	
Employment Equity Plan (EEP)	Adopted	December 2009	BLM/17/12/11/2009
Integrated Development Planning (IDP)	Adopted	29/05/2016	BLM/126/26/05/16/2015/16
Integrated Municipal Safety Plan	Adopted	2013	BLM/12/22/08/13/2013/14
Municipal Budget	Adopted	26/05/2016	BLM/138/26/05/16/2015/16
Human Resource strategy	Adopted	12/05/2015	BLM/108/12/05/16/2015/16
Organisational structure	Adopted	26/05/2016	BLM/121/26/05/16/2015/16
Amended Process Plan	Adopted	26/05/2016	BLM/125/26/25/16/2015/16
Work Skill Plan	Adopted	12/05/2016	BLM/111/12/05/16/2015/16

## 5.9. Institutional Policies

<b>Policy</b>	<b>Status</b>	<b>Council resolution</b>
Training policy	Adopted	
Travelling Allowance Policy	Adopted	BLM/73/24/02/16/2015/16
ICT Policy Development	Adopted	BLM/41/04/11/15/2015/16
Memorial Policy	Adopted	BLM/107/12/05/16/2015/16
Policy on possession of Fire-Arms	Adopted	
Whistle blowing Policy	Adopted	
Relocation Policy	Adopted	
Smoking Policy	Adopted	
HIV/AIDS Policy	Adopted	
Bursary Policy	To be reviewed	
Petty-Cash Policy	Adopted	
Policy on Cellular phones	Adopted	

Bushbuckridge Local Municipality- Draft Integrated Development Plan: IDP  
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<b>Policy</b>	<b>Status</b>	<b>Council resolution</b>
Supply Chain Management Policy	Adopted	BLM/149/26/05/16/2015/16
Retirement Policy	Awaiting adoption by Council	
Accounting Policy	Adopted	
Recruitment and Selection Policy	Adopted 2009	
Dress-Code Policy	Adopted	
Sexual Harassment Policy	Adopted	
Information Technology Security Policy	Adopted	
Risk Management Policy	Adopted	
Fixed Assets Management Policy	Adopted	
Probation Policy	Adopted	
Induction Policy	Adopted	
Long Service Recognition Policy	Adopted	
Cell Phone Allowance Policy	Adopted	
Participation in the Motor Vehicle Scheme Policy	Adopted	
BLM Turn Around Strategy		
Occupational Health & Safety policy	Adopted August 2009	
Indigent Policy	To be reviewed	
Property Rates Policy	Adopted	BLM/140/26/05/16/2015/16
Records management Policy	Adopted	
Tariff and rates policy	Adopted	BLM/141/26/05/16/2015/16
By-Laws	Adopted	BLM/34/04/10/2012/13
Customer Care policy	adopted	BLM/66/09/03/2011/12
Annual Financial statement	Adopted	BLM/27/30/08/13/2013/14
GIS policy	Adopted	BLM/32/01/11/13/2013/14
Internal Audit policy	Adopted	BLM/49/01/11/13/2013/14
Cash collection and investment policy	Adopted	BLM/144/26/05/16/2015/16
Credit and debt collection policy	Adopted	BLM/139/26/05/16/2015/16
Virement Policy	Adopted	BLM/137/26/05/16/2015/16

## CHAPTER 6: SPATIAL DEVELOPMENT FRAMEWORK

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

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) requires every municipality to develop **Spatial Development Framework (SDF)** that must assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area. Bushbuckridge Local Municipality's **Spatial Development Framework (SDF)** is an indicative plan showing the desired patterns of land use, direction of growth, urban edges, special development areas and conservation-worthy areas. The municipal SDF is flexible and able to change thus reflecting the changing priorities of the Bushbuckridge Local Municipality.

The SDF was reviewed and adopted during Council sitting on the 2010/2011 financial year through the assistance of DRDLR. SPLUMA requires that the municipality should review its SDF every five year. The municipality is currently reviewing its SDF should be finalized in June 2017. The SDF has identified core areas comprising of four Municipal Nodes namely, Acornhoek, Thulamahashe, Mkhuhlu and Bushbuckridge CBDs. 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, Mkhuhlu 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 Open 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 19: Strategic Development Areas (SDAs)**

<b>Bushbuckridge Area</b>
<ul style="list-style-type: none"> <li>• <b>SDA1:</b> The triangular area between Bushbuckridge/Maviljan, Dwarsloop and London C which will act to consolidate the urban structure of these three areas.</li> <li>• <b>SDA2</b> and <b>SDA3:</b> The vacant land parcels to the north and south of the Dwarsloop-Arthur Stone area.</li> </ul>
<b>Casteel Area</b>
<ul style="list-style-type: none"> <li>• <b>SDA4:</b> Located in the area to the north-west of Casteel.</li> </ul>
<b>Acornhoek Area</b>
<ul style="list-style-type: none"> <li>• <b>SDA5:</b> Around Route R40 between Rooiboklaagte, Arthurseat, and Tsakani.</li> <li>• <b>SDA6:</b> To the north of the Acornhoek business node on both sides of the railway line.</li> <li>• <b>SDA7:</b> The vacant land between Moloro and Green Valley.</li> <li>• <b>SDA8:</b> The vacant land between Acornhoek and Okkernooitboom.</li> </ul>
<b>Burlington Area</b>
<ul style="list-style-type: none"> <li>• <b>SDA9:</b> Infill development between Burlington and Khokhovela.</li> </ul>
<b>Hluvukani Area</b>
<ul style="list-style-type: none"> <li>• <b>SDA10</b> and <b>SDA11:</b> Infill development in the vacant areas between Clare and Hluvukani (SDA10) and Hluvukani and Tlhavekisa (SDA11).</li> </ul>
<b>Thulamahashe Area</b>
<ul style="list-style-type: none"> <li>• <b>SDA12:</b> This infill area is strategically located between the two business areas and adjacent to the south of the link road between the business areas.</li> <li>• <b>SDA13</b> and <b>SDA14:</b> These two areas pose potential for infill development to the north-west and north-east of SDA12.</li> </ul>
<b>Agincourt Area</b>
<ul style="list-style-type: none"> <li>• <b>SDA15:</b> This area represents the vacant land located between Agincourt and Newington.</li> </ul>
<b>Kildare Area</b>
<ul style="list-style-type: none"> <li>• <b>SDA16:</b> This area comprises the vacant land between Kildare and Cunningmoore.</li> </ul>
<b>Lillydale Area</b>
<ul style="list-style-type: none"> <li>• <b>SDA17:</b> This SDA poses potential for infill development on the vacant land between Lillydale, Justicia, Huntington and Somerset.</li> </ul>
<b>Mkhuhlu Area</b>
<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> <li>• <b>SDA19:</b> This area is located to the south of Calcutta next to road R536 and also holds a significant number of new informal structures.</li> <li>• <b>SDA20:</b> The area could accommodate future infill development between Oakley and Alexandria A.</li> </ul>
<b>Marite Area</b>
<ul style="list-style-type: none"> <li>• <b>SDA21:</b> Located to the east of road R40 this area could act to consolidate/link development between Marite and Mkhuhlu.</li> <li>• <b>SDA22:</b> This represents infill development to the west of route R40 and southwards up to the municipal border.</li> </ul>

## Geographic Information System

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

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

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

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

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

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

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

## CHAPTER 7: BASIC SERVICES AND INFRASTRUCTURE

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

### 7.1. Water services

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

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

#### Water Service delivery backlog

Bushbuckridge Local municipality has, 146 720 households as per WSDP with 62 603(43%) households without access to water and 84 117 (57%) households have access to water in their yards. The municipality has completed the Acornhoek bulk as well other major bulks. In terms of the master plans the bulk water is 98% and above completed. In order to provide the community with water in the short term basis while awaiting the completion of the bulk and reticulations the municipality is refurbishing and maintaining boreholes to arrest the backlog. In 2016/17 financial year the municipality managed to reticulate 21 243 households and in the 2017/18 financial year the municipality intends on reticulating a further 20 457 households and a backlog of 20 101 households will be implemented on the outer years. Water tankers are used to deliver water to areas with a pressing shortage of water.

The municipality has budgeted R300 000, 000 for the 2017/18 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 20: 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

Ward	Settlement	Type of service	Reasons for lack of service
12	New forest A&B, Orinocco A,B,C	Bulk supply and water reticulation	Awaiting for the completion of Acornhoek bulk water supply
19	Sigagula, Masingitane	Bulk supply and water reticulation	Awaiting water reticulation
20	Jameyane, Phendulani	Bulk supply and water reticulation	Awaiting for the completion of Acornhoek bulk water supply
22	Dingledale A&B	Bulk supply and water reticulation	Awaiting for the completion of Acornhoek bulk water supply
Ward	Settlement	Type of service	Reasons for lack of service
25	Lillydale, Summerset	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply
28	Angincourt	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply
29	Rolle	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply
33	Hluvukani, Dixie	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply
34	Gottenbuerg, Welverdien	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply

**Table 21: Unreliable service (water)**

Ward	Settlement	Type of service	Reasons
03	Calcutta A, Jonela	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes
04	Jim Brown, Sandford	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes
06	Tsakani, Waterval	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes
07	Shatale	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes
08	Ga Motibidi	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes
09	College view, Matenteng, Mpenyatsatsi	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes
12	Orinocco	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes
13	Rainbow	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes
14	Casteel	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes
21	Buffelshoek	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes
28	Agincourt	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes
35	Ximhungwe	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes
37	Shangaan Hill, Springs	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes



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

The municipality has developed water services development plan which was adopted by council in 2010 which is under review, this plan will be used to address the back log of water supply in various settlements. This is a municipality where the potential exists of regional bulk water supply schemes respectively from the Inyaka dam and Sabie river. The water supply systems are very complex with some short term sub-regional surface water schemes with ground water schemes particularly in the distant rural localities.

Water supply is a dominant problem, especially in rural areas where 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

### **Blue and Green drop**

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

## 7.2. Sanitation

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

### Sanitation Service delivery backlog

Bushbuckridge Local municipality has, 137419 households as per 2016 Community survey 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 R5 000, 000 for the 2017/18 financial to fast track the implementation of the projects identified in the municipal IDP document. In BLM 95% of the residents have access to sanitation. The budget is also informed by the resolutions of the PCF where all municipalities in Mpumalanga must budget 65% of the budget to water and sanitation.

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

Table 22: Sanitation

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

*Source: Mpumalanga Department of Finance and Economic development*

## 7.3. Electricity

The Bushbuckridge Local Municipality is providing the communities with free basic electricity and alternative source of energy (solar panels & gel). In partnership with ESKOM and Department of Energy, the Municipality sufficiently provides the community with acceptable standard of electricity, with 98% of the households electrified, 0.8% uses paraffin, 1.8% uses candles, and 1.0% solar panels. However, provision of energy in the area need to be upgraded especially in rural areas where interruptions of electricity supply occurs. There is a need to improve the current infrastructure to an acceptable level. Currently ESKOM is

upgrading some of the sub-station to accommodate massive reticulation and bulk supply between Ngwarele Sub-station and Hazyview.

**Table 25 Electricity connections**

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

*Source: Mpumalanga Department of Finance and Economic Development*

#### 7.4. Cemeteries

The municipality envisages constructing municipal owned cemeteries in the rural areas to ensure protection of the cemeteries. Majority of rural communities prefer to bury their loved ones in their own yard

s, which do not take into consideration the effects to hydrological impact. The Municipality is committed to provide necessary infrastructure to already existing and newly identified cemeteries

#### 7.5. Telecommunications Infrastructure

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

#### 7.7. Human Settlement

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

Based on the influx and escalating number of people who needs an adequate and sustainable human shelter, the Municipal Human Settlements & Building Unit is experiencing a high number of backlog through the initiated new waiting list system of capturing the different housing typology of beneficiaries called **National Housing Needs Register (NHNR)** of which currently is **25 855** for the entire jurisdiction. It is the guideline for all municipalities that is controlling the processes of allocation of units according to the database by National Department of Human Settlements.

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

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

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

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

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

## MUNICIPAL BUILDING

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

### 7.8. Roads and Transport

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

#### Roads infrastructure

Bushbuckridge Local Municipality's roads are characterized by poor gravel roads with unclearly defined road network links due to conditions of the roads. The entire roads infrastructure has limited storm water drainages and poor maintenance strategy and results, some tarred roads are been destroyed by rains. There is also limited access to bridges to provide sufficient linkage on communities for economic engagements. The R40 road is the only provincial road which is well maintained by the Department of Roads and Transport; other provincial roads are not well maintained. The municipality has budgeted money to improve the measure economic road and roads leading to social facilities (clinics and schools). The municipality has budgeted R56 000,000 for the 2017/18 financial year for paving of streets and maintenance of existing infrastructure.

**Table 23: Road infrastructure**

Total km	Tarred km	Gravel km
4650	1057	3593

**Transport**

The community of Bushbuckridge Local Municipality depend on buses and taxis as mode of transport. In rural areas only buses are the only mode of transport, transporting people to work, school and shopping complexes for shopping. There is a problem with overloading because the transport is not enough for the communities. Most of the taxis in rural areas are not road worthy and this is a result of poor road infrastructure. Passenger trains no longer pass through the municipality since 2011 and trains only transport goods.

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

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

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

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

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

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

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

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

The main challenges facing the implementation of the strategy are:

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

## 8.2. Tourism

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

Table 26 GDP

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

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

## 8.3. Agriculture

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

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

## 8.4. Gross Domestic Product

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

### 8.5. Economic sectors performance

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

Table 29 Economic sector performance

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

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

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

### 8.6. Community Works Programme (CWP)

The CWP started in Bushbuckridge, one of South Africa's identified poverty nodes in July 2009 and build up to 2850 participants by January 2017. The work selected was done through a Participatory Rural Appraisal (PRA) village needs assessment in all 39 sub-sites /



villages from 28 wards. The programme seeks to address social and economic upliftment of distressed communities which lead into improved service delivery to those communities. The programme is in four traditional councils:

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

The work done is divided into 5 subsections:

- Health
- Education
- Environment
- Social
- Agriculture

Onsite and external training is sourced for participants and all tools and materials are purchased. PPE is also provided. The programme inception was guided by a steering committee which is chaired by the ward councilor and comprises of the ward committee and other relevant parties. The programme works closely with the municipality and had been incorporated in the LED strategy. Through the establishment of a Local Reference Committee with representatives from the Local Municipality and relevant line departments, the CWP hopes to strengthen its projects and continue to develop participant capacity.

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

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

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

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

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

The municipality has **R9 000 000** for 2017/18 financial year with a projected 200 people to be employed. The programme covers the following:

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

## CHAPTER 9: COMMUNITY SERVICES

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

### 9.1. Transversal Affairs

#### Youth Development

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

#### Disability affairs

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

#### Percentage of disability

Table 24: Percentage of disability

Census	%
1996	5.17
2001	4.48
2011	2.87

Source: STATS SA census 1996, 2001 and 2011

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

#### Gender: Women and Men

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

### 9.2. Safety and Security

The municipality is committed to a free crime environment that seeks to protect the abuse of vulnerable children and women. The Municipality envisages achieving such through the provided facilities in the form of four (4) main police stations, which are strategically located in Thulamahashe, Maviljan, Mkhuhlu, and Acornhoek. Six (6) satellites offices located in

Marite, Shatale, Dwarsloop, Lillydale, Casteel and Hluvukani with magistrate courts where main police stations are located. To complement the facilities, each demarcated ward has Community Policing Forums (CPF) that are active.

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

### **9.3. Licensing**

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

### **9.4. Disaster Management**

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

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

The Municipality has developed the disaster management plan which was adopted by the municipal Council sitting of the April 2013. The plan assists the municipality on how to deal with disaster.

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

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

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

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

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

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

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

### **9.5. Environmental Management**

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

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

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

### **9.6. Waste Management**

Refuse removal services include weekly house to house refuse collection currently in townships and central business areas of all eleven regions. The services are gradually being rolled out in villages as majority of rural communities do not have access to refuse removal services. Bulk waste management infrastructure requirements, specialized equipment investment needs and growing waste volumes are directly linked to population expansion, infrastructure development and growth in tourism. A permitted landfill site and a system of multipurpose transfer stations will be established as the municipality has no permitted landfill site. The current illegal dump sites have reached full capacity in some areas and do not comply with regulatory requirements. Once a permitted landfill site and associated infrastructure is established, the illegal dumpsites will be rehabilitated and converted into

green spaces. Rendering efficient and effective refuse removal services is still a challenge for the municipality. The total numbers of community members who have refuse removed by the Municipality once a week are 17873, and those that is removed more than once a week are 3723 but the most are the ones who use their own communal dump which is at 467290 this is due that the municipality is mostly rural.

**Table 25: Waste removal**

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

*Source: STATS SA CS 2016*

### **Recycling**

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

### **Street cleaning**

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

### **Illegal dumping**

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

### **Climate Change**

Climate Change refers to any significant change in the measure of usual weather lasting for an extended period of time. Over the past century, human activities have released large amounts of carbon dioxide and other greenhouse gases into the atmosphere. The gases trap heat within the atmosphere, which includes major changes in temperature, precipitation, rising sea levels, severe weather events, droughts or wind patterns, among other effects, that occur over several decades or longer.

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

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

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

### 10.1. Organisational PMS

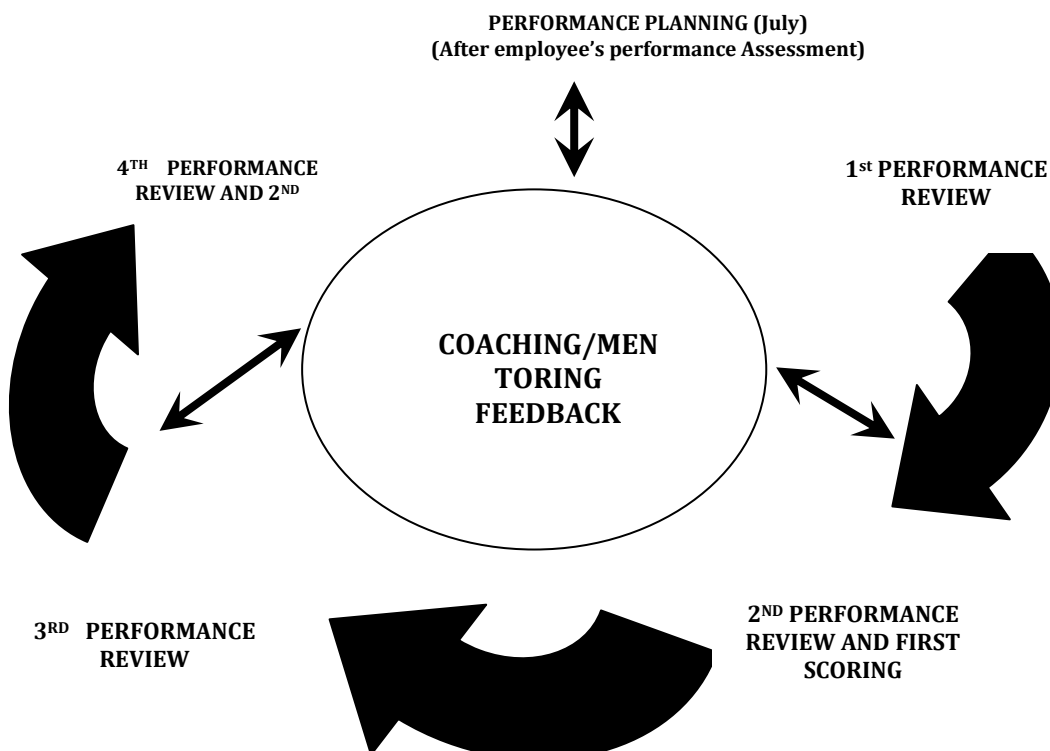
A Performance Management system framework/policy was adopted by June 2013 and review during the Council sitting that was held on the **22 August 2013 (Council resolution no.BLM/02/22/08/13/2013/14)**. This is a milestone towards adequate service delivery with a purpose of providing a system that each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

The system is also driven by the following principles:

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

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

### Performance Management Cycle





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

### 10.2. Service Delivery Budget Implementation Plan (SDBIP)

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

### 10.3. Role players and stakeholders of PMS

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

### 10.4. PMS structures

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

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

### 10.5. Municipal Performance Report

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

### 10.6. Audit committee

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

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

## 10.7. Internal Audit Function

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

Provide services to the Municipality in accordance with:

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

- ❖ Internal audit must assist the Municipal Manager in achieving the objectives of the Municipality by evaluating and developing recommendations for the enhancement or improvement of process through which:
  - Objectives and values are established and communicated;
  - the accomplishment of objectives is monitored;
  - accountability is ensured; and
  - Corporate values are preserved.

The controls subject to evaluation should encompass the following:

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

Quality assurance:

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

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

Continuous Professional Development:

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

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

In the opinion of the Auditor General, the Municipality received **unqualified** report for the **2015/16** financial year which is an improvement from Disclaimer which was the finding for **2014/15** financial year. The report has found gaps on the following: Restatement of corresponding figures, material impairments, unauthorised expenditure, irregular expenditure, etc.

Findings	Action plan
Fruitless and wasteful expenditure	Fruitless and wasteful expenditure will be prepared monthly and report will be submitted to CFO every quarter
Fixed Assets Register: Duplicate Bar Codes	Inventory items which show no or too little movement as per monthly inventory will be flagged for investigation as to reasons for slow movement. Reorder levels for such will have to be increased so as to avoid stock piling.

<b>Findings</b>	<b>Action plan</b>
Fixed Assets: Completeness	Town planning will be requested to provide details of all transfers of land currently done by spatial dynamics. This will reveal land legitimately belonging to BLM after sundry transfers and lodgement for transfers.
Revenue (Sale of water): Customers not billed as meters not accessible	Tariffs policy will be reviewed and be aligned with the municipal tariffs structures. An average billing will be done on a monthly basis
Revenue: Properties on the valuation roll cannot be identified to a specific owner	The municipality is in the process of formalizing the areas.
Unauthorised expenditure not investigated	Monthly early warning / expenditure reports to the directors to detect the over-spending of votes
Differences :Unauthorised expenditure	Unauthorised expenditure calculations will be done at year end after all the journals have been passed, to ensure that the figures correspond with the AFS
Statement of changes in net assets: Statement of Changes in Net Assets	All adjustments to prior year to be supported with adequate information and approved by senior management. All periods prior to 30 June 2016 to be blocked and no adjustments to be posted without adequate supporting information.

### Action Plan Schedule

Area of findings	No. of findings	No. Cleared	No. In progress	No. Not yet started	Reasons why not started
<b>Budget</b>	3	1	2	-	
<b>Expenditure</b>	17	3	13	1	Applicable after 30 June 2017
<b>Supply Chain Management</b>	29		12	17	Slow implementation of the audit action plan
<b>Revenue</b>	14	2	12	-	
<b>Assets</b>	10	6	-	4	Commences on the 20th of March 2017
<b>Corporate Services</b>	10	1		9	Scheduled to commence 30 <sup>th</sup> of April 2017
<b>EDPE</b>	1		1	-	
<b>PMS</b>	9	4	4	1	Applicable after 30 June 2017

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<b>Technical Services</b>	5		4	1	To be commenced in May 2017
<b>Community Services</b>	1		1	-	
<b>AFS &amp; Reporting</b>	4	3	1	-	
<b>TOTALS</b>	103	20	50	33	

## CHAPTER 11: FINANCIAL VIABILITY

### 11.1. Financial Viability

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

- Policy guidelines,
  - The following policies have been approved by council:
    - Budget policy
    - Virement policy
    - Asset management policy
    - Cash and investment policy
    - Supply chain management
    - Credit Control and Debt collection policy
    - Property rates policy and by laws
    - Cash and investment policy
- Revenue enhancement strategies ,
- Financial risk and metrics,
- Cost recovery strategies and access to capital

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

#### **Financial viability and management**

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

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

### **Asset Register**

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

### **Tariff Policy**

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

## **11.2. Supply Chain Management**

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

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

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

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

### **Challenges**

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



### **Supply Chain Committees**

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

### **11.3. Revenue Management**

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

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

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

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

Debtors' management-

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

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

### **Challenges**

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

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

#### **Indigent Registration**

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

What actions have been taken to better this situation?

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

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

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

## **11.4. Budgeting**

### **Legislation**

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

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

### **Budget Unit Responsibilities**

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

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

- To prepare the Annual Budget
- To prepare the Adjustment Budget

- To prepare the Mid-Year budget and performance assessment
- To develop and update Budget Policy in line with the applicable Treasury regulations
- To assist departments in formulating departmental budgets
- Monthly monitoring of the budget by producing monthly budget versus expenditure report
- To prepare Annual Budget Returns for submission to Treasury
- To submit monthly VAT returns for the institution to SARS

### **Key Stakeholders**

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

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

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

Functions of the Accounting and Reporting Unit:

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

### **11.6. Asset Management**

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

These resources range from the water and sanitation infrastructure network used to deliver water and sanitation services to households, vehicles used by personnel to maintain the network, tools utilised in the maintenance of the network, equipment used by field and office

staff during the delivery of services, furniture used by staff in support of the services to the communities, materials consumed during the construction of service facilities and work in progress in service infrastructure projects.

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

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

**MUNICIPAL GRANTS ALLOCATIONS FOR 2017/18 – 2017/18 FINANCIAL YEAR**

MP325 Bushbuckridge - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand		Audited Outcome	Audited Outcome	Audited Outcome						
RECEIPTS:	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		507 671	556 371	665 228	657 888	657 888	657 888	700 132	727 937	769 399
Local Government Equitable Share		485 251	545 094	635 931	647 298	647 298	647 298	683 632	719 537	750 699
Finance Management		1 550	1 600	1 675	1 810	1 810	1 810	2 145	2 400	2 700
Municipal Systems Improvement		890	934	930	-	-	-	-	-	-
EPWP Incentive		2 596	2 192	2 551	3 780	3 780	3 780	9 355	-	-
Integrated National Electrification Programme		6 656	3 492	7 200	5 000	5 000	5 000	5 000	6 000	16 000
Water Services Operating Subsidy		10 728	3 059	16 941	-	-	-	-	-	-
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Other transfers/grants [insert description]										
<b>District Municipality:</b>		-	450	-	-	-	-	-	-	-
Operational Grant from Ehlanzeni District		-	450	-	-	-	-	-	-	-
<b>Other grant providers:</b>		-	-	2 635	-	-	-	-	-	-
[insert description]										
Disaster Grant		-	-	2 635	-	-	-	-	-	-

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<b>Total Operating Transfers and Grants</b>	5	507 671	556 821	667 863	657 888	657 888	657 888	700 132	727 937	769 399
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		448 644	275 864	426 158	519 773	438 773	438 773	397 080	404 290	428 887
Municipal Infrastructure Grant (MIG)		422 793	271 324	366 158	358 773	358 773	358 773	394 080	404 290	428 887
Regional Bulk Infrastructure		-	-	-	140 000	40 000	40 000	3 000	-	-
Municipal Water Infrastructure Grant		25 851	4 541	60 000	21 000	40 000	40 000	-	-	-
<b>Provincial Government:</b>		-	61 899	-	-	44 000	44 000	-	-	-
Human Settlements (ACIP)		-	61 899	-	-	44 000	44 000	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
Operational Grant from Ehlanzeni District		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		-	-	-	130 000	130 000	130 000	110 000	55 000	64 000
[insert description]		-	-	-	-	-	-	-	-	-
Water Service Infrastructure Grant		-	-	-	130 000	130 000	130 000	110 000	55 000	64 000
<b>Total Capital Transfers and Grants</b>	5	448 644	337 764	426 158	649 773	612 773	612 773	507 080	459 290	492 887
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		956 315	894 585	1 094 021	1 307 661	1 270 661	1 270 661	1 207 212	1 187 227	1 262 286

## CHAPTER 12: PROJECTS

WATER PROJECTS															
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
		BLMW001	15 & 18	Acornhoek: Bulk main Terminal branch system (A5)	Tsakane, Moripe, Brooklyn, Boelang	Provision of Water	100% Completion of bulk pipe & five reservoirs	Completion of bulk pipe line	1 000 000	11 000 000				MIG	BLM
		BLMW009	15	Reticulation and yard meter connection	Bophelong	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
		BLMW013	15	Refurbishment of water reticulation and yard meter connection	Brooklyn	Provision of Water		Number of households reticulated			10 000 000			MIG	BLM
		BLMW289	18	Water reticulation	Khielang	Provision of Water	100% completion of households reticulated	Number of households reticulated		1 732 351.26				MIG	BLM
		BLMW016	21	Reticulation and yard meter connection	Buffelshoek	Provision of Water		Number of households reticulated		13 000 000	10 000 000			MIG	BLM
		BLMW346	20	Reticulation and yard meter connection	Andover	Provision of Water		Number of households reticulated	3 000 000					MIG	BLM

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<b>WATER PROJECTS</b>															
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>BUDGET 2022/22</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMW017	30	Reticulation and yard meter connection	Burlington	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	16 123 375,98					MIG	BLM
		BLMW372	30	Water bulk pipeline	Islington	Provision of Water		Completion of bulk supply	3 000 000					MIG	BLM
		BLMW019	19	Reticulation and yard meter connection	Ceko Brenda	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	11 000 000					MIG	BLM
		BLMW020	20	Reticulation and yard meter connection	Cottondale	Provision of Water		Number of households reticulated			9 000 000			MIG	BLM
		BLMW025	20	Water reticulation	Okkernooitboom A	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
		BLMW027	20	Reticulation and yard meter connection	Okkernooitboom B Ka-Zitha	Provision of Water		Number of households reticulated		12 000 000				MIG	BLM
		BLMW285	15	Reticulation and yard meter connection	Sekwatlaleng	Provision of Water		Number of households reticulated			6 000 000			MIG	BLM
		BLMW029	17	Reticulation and Yard meter connection	Matsikitsane	Provision of Water	100% Completion of water reticulation and yard meter	Number of households metered	9 500 000					MIG	BLM



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<b>WATER PROJECTS</b>															
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
							project								
		BLMW030	18	Reticulation and yard meter connection	Khalanyoni Tsakane Madile	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households metered	20 000 000	2 000 000	12 000 000			MIG	BLM
		BLMW033	15 & 18	Reticulation and yard meter connection	Mamelodi Kgapamadi	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	10 000 000	20 000 000	8 049 389.65			MIG	BLM
		BLMW034	18	Reticulation and yard meter connection	Mapaleng Green Valley	Provision of Water		Number of households reticulated			4 000 000			MIG	BLM
		BLMW286	18	Reticulation and yard meter connection	Mahashe	Provision of Water		Number of households reticulated				6 000 000		MIG	BLM
		BLMW037	19	Reticulation and yard meter connection	Masingitana	Provision of Water		Number of households reticulated		7 000 000				MIG	BLM*
		BLMW038	18	Reticulation and yard meter connection	Mohlatsi	Provision of Water		Number of households reticulated				7 000 000		MIG	BLM
		BLMW039	17	Yard meter connection	Mooiset	Provision of Water		Number of households reticulated			7 000 000			MIG	BLM

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<b>WATER PROJECTS</b>															
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>BUDGET 2022/22</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		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
		BLMW043	15	Water reticulation	Nkotobona	Provision of Water		Number of households reticulated		8 000 000				MIG	BLM
		BLMW044	18	yard meter connection	Orpengate RDP	Provision of Water		Number of households metered			7 000 000			MIG	BLM
		BLMW035	17	Reticulation and yard meter connection phase 2	Maromeng	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	10 000 000					MIG	BLM
		BLMW288	16	Reticulation and yard meter connection	Tshabelang	Provision of Water		Number of households reticulated			3 000 000			MIG	BLM
		BLMW054	19	Reticulation and yard meter connection	Sigagule	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
		BLMW290	20	Reticulation and yard meter connection	Tiakeni	Provision of Water		Number of households reticulated				8 000 000		MIG	BLM
		BLMW060	18	Construction of Concrete Reservoir	Tsakane (Modlambongolo)	Provision of Water		Completion of reservoir		10 000 000				MIG	BLM

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<b>WATER PROJECTS</b>															
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>BUDGET 2022/22</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMW061	18	Reticulation and yard meter connection	Tsakane (Modiambongolo)	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
		BLMW062	18	Reticulation and yard meter connection	Wits	Provision of Water		Number of households reticulated			3 000 000			EQ	BLM
		BLMW291	20	Reticulation and yard meter connection	Zombo	Provision of Water		Number of households reticulated			7 000 000			EQ	BLM
		BLMW063	18	Water reticulation	Zimbabwe Greenvalley	Provision of Water		Number of households reticulated			12 000 000			MIG	BLM
		BLMW065	28 & 27	Inyaka bulk supply- in Agincourt and surrounding areas(B22)	Agincourt Ka-masuku Newington A, B & C Area	Provision of Water	100% Completion of Bulk water pipe line project	Completion of bulk pipe line	4 000 000					MIG	BLM
		BLMW	28	Refurbishment of Asbestos line from Agincourt to Ireagh/Masuku	Agincourt Ireagh Masuku	Provision of Water	100% Completion of Bulk water pipe line project	Completion of bulk pipe line	4 000 000					MIG	BLM
		BLMW066	28	Water reticulation	Agincourt	Provision of Water	100% Completion of Bulk water pipe line project	Number of households reticulated	8 000 000					MIG	BLM
		BLMW374	28 & 35	Bulk pipeline from Cuningmoore to Agincourt	Cuningmoore Agincourt	Provision of Water	100% Completion of Bulk pipe line	Completion of bulk pipe line	30 000 000					RBIG	BLM

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<b>WATER PROJECTS</b>															
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>BUDGET 2022/22</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMW068	27	Construction of pipeline	Croquetlawn B	Provision of Water		Completion of bulk pipe line			8 880 000			MIG	BLM
		BLMW071	35	Construction of steel pipeline from main pipe to reservoir	Cuningmoore B	Provision of Water		Completion of bulk pipe line		9 000 000				MIG	Rand water
		BLMW080	27	Reticulation and yard meter connection	Newington C	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated		1 000 000				MIG	BLM
		BLMW330	27	Reticulation and yard meter connection	Newington A	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
		BLMW375	27	Reticulation and yard meter connection	Newington B	Provision of Water		Number of households reticulated		11 000 000					
		BLMW081	35	Reticulation and yard meter connection	Ximhungwe (RDP)	Provision of Water		Number of households reticulated			15 000 000			MIG	BLM
		BLMW292	27	Reticulation and yard meter connection	Manyakatane	Provision of Water		Number of households reticulated			6 500 000			MIG	BLM
		BLMW293	27	Reticulation and yard meter connection	Khomanani	Provision of Water		Number of households reticulated			3 000 000			MIG	BLM
		BLMW083	27	Construction of Pump station	Newington A	Provision of Water		Completion of pump station			12 000 000			MIG	BLM

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<b>WATER PROJECTS</b>															
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>BUDGET 2022/22</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMW347	28	Reticulation and yard meter connection	Agincourt	Provision of Water	100% completion of water reticulation	Number of households reticulated	10 000 000					MWIG	BLM
		BLMW099	14	Reticulation and yard meter connection	Casteel	Provision of Water		Number of households reticulated		46 000 000				MIG	BLM
		BLMW327	16	Reticulation and yard meter connection	Ga-moreku	Provision of Water		Number of households reticulated			12 000 000			MIG	BLM
		BLMW103	16	Water Reticulation	Dikwenkweng	Provision of Water		Number of households reticulated			6 500 000			MIG	BLM
		BLMW331	32	Reticulation and yard meter connection	Motlamogale	Provision of Water		Number of households reticulated				10 000 000		MIG	BLM
		BLMW340	16	Reticulation and yard meter connection	Sefoma	Provision of Water		Number of households reticulated			17 000 000			MIG	BLM
		BLMW120	10	Water reticulation	Arthurstone	Provision of Water		Number of households reticulated	10 000 000					MWIG	BLM
		BLMW378	10	Replacement of asbestos bulk line from crossline to Tshembanenge	Arthurstone	Provision of Water		Completion of bulk pipeline.		8 000 000				MIG	BLM
		BLMW295	37	Water reticulation	Kutung	Provision of Water		Number of households reticulated	3 000 000	8 000 000				MIG	BLM

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<b>WATER PROJECTS</b>															
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
		BLMW296	08	Water reticulation	Boikhutso	Provision of Water		Number of households reticulated	3 000 000	8 000 000				MIG	BLM
		BLMW417	37	Water reticulation	Saselani	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	15 000 000	20 000 000	18 241 081.24			MIG	BLM
		BLMW134	38	Water reticulation	Clare A	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
		BLMW136	34	Water reticulation	Clare B	Provision of Water		Number of households reticulated			8 000 000			MIG	BLM
		BLMW350	30	Water reticulation	Islington	Provision of Water		Number of households reticulated	1 000 000		8 500 000			MIG	BLM
		BLMW137	38	Water reticulation	Eglington B (Share)	Provision of Water		Completion of bulk pipe line	1 000 000			8 500 000		MIG	BLM
			38	Water reticulation	Lephong	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated		9 000 000				MIG	BLM
		BLMW140	33	Reticulation and yard meter connection	Hluvukani PHP	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated		8 000 000				MIG	BLM

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<b>WATER PROJECTS</b>															
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>BUDGET 2022/22</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMW265	33	Water reticulation	Hluvukani	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated		500 000	10 000 000			MIG	BLM
		BLMW141	33	Bulk pipe phase 3	Hluvukani	Provision of Water	100 % completion of bulk	Completion of bulk pipe line	3 000 000					MIG	BLM
		BLMW145	38	Water reticulation phase 2	Ludlow	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	4 000 000					MIG	BLM
		BLMW379	38	Water reticulation	Athol	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated		5 000 000				MIG	BLM
		BLMW299	34	Reticulation and yard meter connection	Hlalakahle	Provision of Water		Number of households reticulated			11 000 000			MIG	BLM
		BLMW351	34	Reticulation and yard meter connection	Thulani (Gottenburg)	Provision of Water		Number of households reticulated			7 000 000			MIG	BLM
		BLMW352	34	Reticulation and yard meter connection	Tihavekisa	Provision of Water		Number of households reticulated					16 000 000	MWIG	BLM

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<b>WATER PROJECTS</b>															
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		BLMW300	34	Water reticulation	Welverdiend	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	1 500 000	9 000 000	3 000 000			MIG	BLM
		BLMW333	34	Water Reticulation	Dixie	Provision of Water		Number of households reticulated					12 000 000	MIG	BLM
		BLMW353	33	Water Reticulation	Thorndale	Provision of Water		Number of households reticulated				13 000 000		MIG	BLM
		BLMW354	33	Water Reticulation	Seville A, B (Macrepeni) & C (Ka-million)	Provision of Water		Number of households reticulated			13 000 000			MIG	BLM
		BLMW149	33	Reticulation and yard meter connection	Utah	Provision of Water		Number of households reticulated					5 000 000	MIG	BLM
		BLMW161	23,25,26.	Bulk water supply	Lillydale Belfast Justicia	Provision of Water	100% completion of bulk pipe	Completion of bulk pipe line	1 000 000					MIG	BLM
		BLMW163	23	Reticulation and yard meter connection	Somerset	Provision of Water		Number of households reticulated			15 000 000			MIG	BLM
		BLMW301	25	Reticulation and yard meter connection	Belfast	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	15 000 000	9 600 000				MIG	BLM



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<b>WATER PROJECTS</b>															
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		BLMW	25	Bulk water supply (Package plant)	Belfast	Provision of water	Completion of bulk water supply	Number of KM of bulk completed	5 000 000					EQ	BLM
		BLMW166	26	Reticulation and yard meter connection	Kildare A & B	Provision of Water		Number of households reticulated		17 000 000				MIG	BLM
		BLMW179	25	Reticulation and yard meter connection	Huntington	Provision of Water		Number of households reticulated					11 000 000	MIG	BLM
		BLMW301	25	Reticulation and yard meter connection	Mabarhule	Provision of Water		Number of households reticulated			10 000 000			MIG	BLM
		BLMW302	25	Reticulation and yard meter connection	Justicia	Provision of Water		Number of households reticulated				15 000 000		MIG	BLM
		BLMW334	2& 5	Reticulation and yard meter connection	Madras	Provision of Water		Number of households reticulated	10 000 000	30 000 000	30 261 841.15			MIG	BLM
		BLMW210	1	Reticulation and yard meter connection	Goromani	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	15 000 000					MIG	BLM
		BLMW382	1	Reticulation and yard meter connection	Mashonameni	Provision of Water		Number of households reticulated			20 000 000			MIG	BLM

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<b>WATER PROJECTS</b>															
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
		BLMW410	5	Reticulation and yard meter connection	Alexandria	Provision of Water		Number of households reticulated	15 000 000	25 000 000	18 013 153.50			MIG	BLM
		BLMW307	4	Water reticulation	Sandford	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	15 255 440.05	10 000 000				MIG	BLM
		BLMW412	9	Reticulation and yard meter connection	Mphenyatsatsi	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	20 000 000	17 923 233.62				MIG	BLM
		BLMW386	37	Reticulation and yard meter connection	Springs	Provision of Water		Number of households reticulated			8 000 000			MIG	BLM
		BLMW388	9	Reticulation and yard meter connection	Maviljan A & B Matengteng	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	20 766 899.60	27 233 100.40	30 066 169.98			MIG	BLM
		BLMW201	9	Reticulation and yard meter connection	Mountain view	Provision of Water		Number of households reticulated		7 000 000				MIG	BLM
		BLMW309	37	Reticulation and yard meter connection	Shangaanhill	Provision of Water		Number of households reticulated				10 000 000		MIG	BLM

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<b>WATER PROJECTS</b>															
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
		BLMW389	37	Water reticulation Water reticulation	Sgodiphola	Provision of Water		Number of households reticulated			8 000 000			MIG	BLM
		BLMW203	3,23	Water reticulation Water reticulation	Thulani	Provision of Water		Number of households reticulated				10 000 000		MIG	BLM
		BLMW212	35	Water reticulation	Ronaldsey	Provision of Water		Number of households reticulated					4 000 000	NWIR	BLM
		BLMW	24	Bulk line	Chavelagaza	Provision of Water	100% Completion of water reticulation and yard meter project	Bulk pipe completed	3 500 000					MIG	BLM
		BLMW335	24	Water reticulation	Soweto	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	20 000 000	30 000 000	21 622 594.02			WSIG	BLM
		BLMW313 (RM4)	3	Water reticulation	Tsema-marhumbu	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
		BLMW390	24 & 35	Feasibility study to explore water supply to Cuningmoore/Kildare through Inyaka	Cuningmoore Kildare	Provision of Water	100% Completion of water reticulation and yard meter project	Bulk pipe completed		15 000 000				RBIG	BLM

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<b>WATER PROJECTS</b>															
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		BLMW205	1 & 3	Water reticulation	Mkhuhlu Calcuta	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	8 000 000					WSIG	BLM
		BLMW335	2	Water reticulation	Tekamahala	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	16 000 000					MIG	BLM
		BLMW392	1	Water reticulation	Malubane	Provision of Water		Number of households reticulated	2 000 000					WSIG	BLM
		BLMW395	2	Reticulation and yard meter connection	Thusanang	Provision of Water	100% completion of reticulation	Number of households reticulated	9 534 832					MIG	BLM
		BLM221	2	Reticulation and yard meter connection	Hlalahahle	Provision of Water		Number of households reticulated		10 000 000				MIG	BLM
		BLMW222	13	Reticulation and yard meter connection	Hlangwane (Rainbow)	Provision of Water		Number of households reticulated			10 000 000			MIG	BLM
		BLMW396	13	Reticulation and yard meter connection	Baromeng	Provision of Water		Number of households reticulated		8 000 000				MIG	BLM

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<b>WATER PROJECTS</b>															
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
		BLMW323	7	Water reticulation	Thabakgolo	Provision of Water	100% completion of reticulation project	Number of households reticulated	5 000 000	5 000 000				MIG	BLM
		BLMW397	7	Water reticulation	Kofifi	Provision of Water		Number of households reticulated		7 000 000				MIG	BLM
		BLMW337	11	Water reticulation	Mathule	Provision of Water		Number of households reticulated				6 000 000		MIG	BLM
		BLMW358	7	Water reticulation	London	Provision of Water		Number of households reticulated			7 000 000			MIG	BLM
		BLMW399	11	Water reticulation	Violetbank B	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	17 027 046.38	16 000 000				WSIG	BLM
		BLMW318	7	Water reticulation	Orinoco A, East, Relani	Provision of Water		Number of households reticulated		30 000 000				WSIG	BLM
		BLMW402	12	Water reticulation	Orinoco A West	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	20 000 000	25 000 000	30 066 169.38			WSIG	BLM

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		BLMW	12	Bulk line	Rivoni	Provision of Water	Bulk pipe completed	Number of KM of bulk completed	2 500 00					MIG	BLM
		BLMW249	31	Reticulation and yard meter connection	Dark city	Provision of Water		Number of households reticulated	1 500 000		10 000 000			MIG	BLM
		BLMW403	31	Reticulation and yard meter connection	Misavaneni	Provision of Water		Number of households reticulated		8 000 000				MIG	BLM
		BLMW283	10 & 12	Bulk pipeline B14	New forest Orinoco	Provision of Water	Bulk pipe completed	Number of households reticulated	1 000 000	11 000 000				MIG	BLM
		BLMW250	10	Water Reticulation	New forest	Provision of Water		Number of households reticulated		14 000 000				NWR	DWA
		BLMW416	36	Water Reticulation	Allandale A & B	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	15 000 000	20 000 000	17 230 932.55			MIG	BLM
		BLMW258	36	Water reticulation	Edinburgh B	Provision of Water		Number of households reticulated		10 000 000				MWIG	DWA

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		BLMW270	28 &29	Water reticulation	MP Stream Kopeni	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	20 500 000	25 000 000	18 000 000			MIG	BLM
		BLMW260	29	Water reticulation and 1.5ML Reservoir	Kumani	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	5 000 000					MIG	BLM
		BLMW273	22 & 31	Water reticulation	Mambhumbhu Zola Songeni	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	15 000 000	20 000 000				MIG	BLM
		BLMW280	31	Construction of water service laboratory	Thulamahashe	Provision of Water		Purification of water		9 000 000	2 000 000			EQ	BLM
		BLMW261	29	Water reticulation and yard meter connection	Kumani	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	11 000 000	10 000 000				MIG	BLM
		BLMW	17	Refurbishment of Setlhare Package Plant	Setlhare	Provision of Water	100% Completion of water reticulation and yard meter project	Number of households reticulated	3 000 000					EDM	EDM

## SANITATION PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGETS	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
		BLMS011	17	Sewer reticulation	Acornhoek and surrounding areas	provision of Sanitation infrastructure	100% completion of sewerage reticulation	Number of households reticulated		15 000 000	20 000 000			MIG	BLM
		BLMS002	1,2,3,4,5,6,23,24,25,26,27,35.	Construction of basic sanitation( Toilets)	South Region	provision of Sanitation infrastructure	100% completion of Toilets	Number of households	10 000 000					MIG	DHS
		BLMS003	8	Upgrading of Sewerage Plant (WWTW)	Dwarsloop	provision of Sanitation infrastructure	100% completion of sewerage plant project	Completion of sewerage plant	3 953 515.64					MIG	BLM
		BLMS004	8	Sewerage reticulation (Design phase)	Dwarsloop	provision of Sanitation infrastructure		Number of households with reticulated		5 000 000	10 000 000			MIG	BLM
		BLMS005	9	Upgrading of Sewerage Treatment works	Maviljan	provision of Sanitation infrastructure	100% completion of sewerage plant project	Completion of sewerage plant		5 000 000				MIG	BLM



## SANITATION PROJECTS

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		BLMS009	9	Sewer reticulation	Maviljan	provision of Sanitation infrastructure	100% completion of sewerage reticulation	Number of households with reticulated		30 000 000				MIG	BLM
		BLMS006	7	Construction of Sewerage reticulation	Shatale(RDP)	provision of Sanitation infrastructure		Access to proper sanitation		2 500 000	2 500 000			MIG	BLM
--		BLMS016	31	Refurbishment of sewerage reticulation system	Thulamasha CBD	provision of Sanitation infrastructure		Number of households with reticulated			1 000 000			MIG	BLM
		BLMS013	31	Sewer reticulation	Thulamasha (New sites)	provision of Sanitation infrastructure		Number of households with reticulated				10 000 000		MIG	BLM
		BLMS015	1 & 31	Maintenance assistance (WTW)	Mkhuhlu Thulamasha Dwarsloop Maviljan	provision of Sanitation infrastructure		Maintenance of sewerage plant						EDM	EDM
		BLMS016	37	Sewer bulk pipeline	Hospital View (Boikhutso)	provision of Sanitation infrastructure	Completion of bulk pipeline	installation of sewerage plant	10 200 000					MIG	BLM

### SANITATION PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGETS	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
						re									
		BLMS017	All Wards	Basic Sanitation	All Regions	provision of Sanitation infrastructure	100% completion of Toilets	Number of households	5 000 000					WSIG	BLM

### ROADS, BRIDGES AND STORM-WATER DRAINAGE

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGETS	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
		BLMR002	18 & 19	Rehabilitation and construction of road, from Bridge way to Tinstwalo village	Acornhoek	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		8 500 000				EQ	BLM
		BLMR410	17 & 20	Design: Rehabilitation of road D3930 from Acornhoek to D3932 at	Acornhoek Cottondale Hluvukani	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers resealed	7 275 000					DPWRT	DPWRT

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				Hluvukani (11.80KM)		e										
		BLMR11 4	17	Upgrading of internal streets behind Merriam Mokgakane	Acornhoek	Provision of Roads, bridges and Storm water Infrastructur e	100% completi on of road	Number of Kilometers rehabilitate d	5 000 000						MIG	BLM
		BLMR12 2	16	Upgrading of internal streets	Matsiktsan e	Provision of Roads, bridges and Storm water Infrastructur e	100% completi on of road	Number of Kilometers paved or Tarred							MIG	BLM
		BLMR00 5	30	Tarring of road From Nkomo to Andover	Acornhoek	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred			10 000 000				DPWR T	DPWRT
		BLMR00 7	21	Tarring of Road D3931: Buffelshoek phase 1	Buffelshoe k	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		21 000 000	20 000 000				DPWR T	DPWRT
		BLMR00 8	15 & 20	Road D4413: Tarring of road Cottendale to Sigagule	Cottendale	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		13 700 000	10 000 000				DPWR T	DPWRT

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		BLMR009	17	Rehabilitation of Road D3928 between Green Valley and Moloro (6.8 km) (Including Repair of Flood damaged Bridge	Greenvalley Moloro	Rehabilitation of Road		Project completed within agreed time period and budget						DPWRT	DPWRT
		BLMR010	18	Construction of road	Powerline	Provision of Roads, bridges and Storm water Infrastructure		Completion of road approaches		2 500 000				EQ	BLM
		BLMR011	17	Bridge, Rooiboklaagte "A" To Rooiboklaagte "B"	Rooiboklaagte	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		10 000 000				DPWRT	DPWRT
		BLMR020	17	Tarring of road from Maromeng to Champaign	Rooiboklaagte	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		9 000 000				DPWRT	DPWRT
		BLMR031	19	Tarring of road from Timbavati to Ka-zitha	Timbavati	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		4 100 000				DPWRT	DPWRT

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			15	Design: Upgrade Boelang Ring road, Including D3933 & D3934	Boelang	Provision of Roads, bridges and Storm water Infrastructur e	100% completi on of road	Number of Kilometers tarred	3 350 000					DPWR T	DPWRT
		BLMR01 3 (A)	28	Design: Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	Dumphries	Provision of Roads, bridges and Storm water Infrastructur e		Number of foot bridge		19 892 000				DPWR T	DPWRT
		BLMR01 3	36	Road D4392. Tarring of road from Rolle A to Dumphries A	Dumphries	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		6 700 000	6 700 000			DPWR T	DPWRT
		BLMR11 7	28	Upgrading of internal streets	Agincourt Region	Provision of Roads, bridges and Storm water Infrastructur e	100% completi on of road	Number of Kilometers upgraded	5 000 000					MIG	BLM
		BLMR01 4	16	Tarring of road from Arthurseat via Mkhululine to Greenvalley phase 2 & 3	Arthurseat Mkhululine to Greenvalle y	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		20 000 000	10 000 000			DPWR T	DPWRT
		BLMR01 5	14	Construction of bridge and road approaches from Ben	Ben Matlushe High school	Provision of Roads, bridges and Storm water		Completion of Bridge		18 00 000				MIG	BLM

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				Matlhushe high to Thembisa		Infrastructure									
		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
		BLMR118	14	Upgrading of internal streets	Casteel Region	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers upgraded	5 000 000					MIG	BLM
		BLMR016	14 & 32	Tarring of road Casteel, Zoeknog & Sofaya	Casteel	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000	20 000 000			DPWRT	DPWRT
		BLMR017	14	Construction of Foot Bridge	Casteel	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		500 000				DPWRT	DPWRT
		BLMR019	14	Tarring of road, Casteel To Dingleydale	Casteel LCH	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		12 000 000	15 000 000			DPWRT	DPWRT

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		BLMR020	14	Road 3950:Tarring of road from Wales via Boiketlo to Dospan	Ga-Mthakathi Wales	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		5 000 000	8 000 000			DPWRT	DPWRT
		BLMR021	7 & 8	Design: upgrade road D3960 (9.2KM) and D4442 (3.6KM)	Ga-Mothibidi	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	7 200 000					DPWRT	DPWRT
		BLMR022	8 & 37	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	Boikhutso Buyisonto Xanthia T-junction Merry Pebble Stream	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	44 000 000					DPWRT	DPWRT
		BLMR125	28&37	Xanthia T Junction to Agincourt	Xanthia Agincourt	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		50 000 000				DPWRT	DPWRT
			10	Construction of culvert bridge	Arthurstone ( Ka-Nghunghunyane School)	Provision of Roads, bridges and Storm water Infrastructure	100% completion of bridge	Number of bridges constructed	1 400 000					EQ	BLM

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		BLMR10 2	10	Construction of culvert bridge from Arthurstone to Saselani cemetery	Arthurstone	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		9 000 000					EQ	BLM
		BLMR12 6	8	Rehabilitation of tarred streets	Dwarsloop	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers maintained	1 200 000						EQ	BLM
			8	Construction of storm water drainage	Dwarsloop	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers maintained	800 000						EQ	BLM
		BLMR02 5	34	Construction of Bridge, Clare "A" To Hluvukani	Clare A (New Settlement)	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		10 000 000					EQ	BLM
		BLMR02 6	33	Opening of entrance street from main road to Delano (Ka-Shortly)	Delane (Ka-Shortly)	Provision of Roads, bridges and Storm water Infrastructure		Completion of opening of road		15 000 000					EQ	BLM
		BLMR02 7	34	Tarring of entrance road To Share Village via Hluvukani	Eglington B (Share)	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000					DPWRT	DPWRT



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		BLMR028	36	D4406:Tarring of road from Hluvukani to Athol	Athol	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		30 000 000				DPWRT	DPWRT
		BLMR112	33	Tarring of road between Hluvukani and Dixie	Hluvukani Dixie	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers regavelled		10 000 000				DPWRT	DPWRT
		BLMR041	33 & 36	Tarring from Athol to Garagate	Garagate	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000				DPWRT	DPWRT
		BLMR029	36	Tarring of road from Ludlow to Share	Ludlow	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		15 000 000				DPWRT	DPWRT
		BLMR030	30	Tarring of road from Athol to Allandale	Ludlow	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred			20 000 000			DPWRT	DPWRT

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		BLMR03 2	33 &34	D4407:Tarring of road, from Wolverdiend Orpen road to Hluvukani	Wolverdiend Hluvukani	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		30 000 000	20 000 000			DPWR T	DPWRT
		BLMR03 3	34	Construction of road	Share	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		10 000 000				EQ	BLM
		BLMR03 4	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 Kilometers tarred		40 000 000	20 000 000			DPWR T	DPWRT
		BLMR03 5	33 & 34	D4419: Tarring of road from Hluvukani to Gottenburgh	Hluvukani Gottenburg h	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		30 000 000				DPWR T	DPWRT
		BLMR03 4 (A)	33 & 34	Upgrading of Serville and Dixie road	Serville Dixie	Provision of Roads, bridges and Storm water Infrastructure	Completi on of road	Number of Kilometers tarred	77 000 000					DRDLR	DRDLR
		BLMR03 6	34	Tarring of road from Wolverdiend to Hlabekisa	Wolverdiend Hlabekisa	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000	30 000 000			DPWR T	DPWRT

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		BLMR038	25,26, & 35	D3936/4383:Tarring of road , Ximhungwe to Lisbon road	Ximhungwe Kildare Lillydale Justicia Huntington Lisbon	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	108 700 000					DPWRT	DPWRT
		BLMR040	25	Paving of streets and storm water drainage	Huntington	Provision of Roads, bridges and Storm water Infrastructure		Completion of Storm-water channel		15 000 000				EQ	BLM
		BLMR041	25	D4382/84Tarring New roads Belfast, Somerset and Lillydale	Belfast	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		40 000 000	10 000 000			DPWRT	DPWRT
		BLMR042	26 & 25	D4384: tarring of road from Lillydale to Justicia	Lillydale Justicia	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		20 000 000				DPWRT	DPWRT
		BLMR119	26	Paving of internal streets	Lillydale Region	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers paved	5 000 000					MIG	BLM

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		BLMR11 3	35	Construction of foot bridge	Ronaldsey	Provision of Roads, bridges and Storm water Infrastructure		Number of foot brodge completed		20 000 000				DPWR T	DPWRT
		BLMR04 3	5	Paving of road, Brantan (Alexandria) To Graveyard	Alexandria	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred			10 000 000			EQ	BLM
		BLMR12 7	5	Contraction of bridge	Mathibela	Prvision of bbdige		Completion of Bidge		15 000 000				DPWR T	DPWRT
		BLMR11 6	4	Paving of internal streets	Marite Region	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers paved	5 000 000					MIG	BLM
			4	Rehabilitation of streets	Marite	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers rehabilitate d	800 000					EQ	BLM
		BLMR11 5	4	Design: Upgrade road D3973 between Hoxani and R40 (Marite)	Marite Madras Hoxani	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	3 150 000					DPWR T	DPWRT

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		BLMR04 5	4	Tarring of road from Cargo Inn to Kalitsatse	Cargo Inn Sandford Shatleng	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		20 000 000	22 000 00000			DPWR T	DPWRT
		BLMR04 6	5	Construction of Bridge Petanenge & Fontana	Fontana	Provision of Roads, bridges and Storm water Infrastructur e		Completion of bridge			15 000 000			EQ	BLM
		BLMR04 7	2	Paving of road Mkhukhumba High School To Main road	Madras	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred			10 000 000			EQ	BLM
		BLMR04 8	2 & 6	Tarring of road from Marongwane to Thusanang Phase 3	Thusanang Marongwa ne	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		20 000 000	15 000 000			DPWR T	DPWRT
		BLMR04 9	2	Paving of road, Rindzani High School To Main road	Madras	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		15 000 000				EQ	BLM
		BLMR05 0	4	Paving of road Lamulelani High School To Main road	Madras	Provision of Roads, bridges and Storm water Infrastructur		Number of Kilometers tarred		15 000 000				EQ	BLM

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		BLMR05 1	6	Paving of Halimela road phase 2	Halimela	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		16 000 000				EQ	BLM
		BLMR05 4	5	Construction of Bridge Mgiba Skom	Mgiba	Provision of Roads, bridges and Storm water Infrastructur e		Completion of bridge			10 000 000			EQ	BLM
		BLMR05 7	2	Construction of Bridge Makotapenini Sandford to Deep down	Sandford B	Provision of Roads, bridges and Storm water Infrastructur e		Completion of bridge			10 000 000			EQ	BLM
		BLMR11 2	5 & 6	Tarring of road from Carlton via Mathibela to Alexandria	Carlton Mathibela Alexandria	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		20 000 000				DPWR T	DPWRT
		BLMR05 9	9	Extension of access road in Maviljan township to Matengteng	Maviljan location	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		10 000 000	15 000 000			MIG	BLM

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		BLMR060	9	Construction of overhead bridge	Bushbuckridge	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		16 000 000				MIG	BLM
		BLMR061	9	Tarring/Paving of internal streets phase 4	College View	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		2 000 000				MIG	BLM
		BLMR631	9 & 37	Relocation of houses (Ring road)	Maviljan Ramalema	Provision of Roads, bridges and Storm water Infrastructure		Number of house relocated		10 000 000				EQ	BLM
		BLMR063	9	Construction of Ring road (URP)	Bushbuckridge	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	20 000 000	20 000 000				National treasury	SANRAL
		BLMR105	1	Tarring of Calcutta A to Mapaleng	Mkhuhlu	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		25 000 000				DPWRT	DPWRT
		BLMR066	3	Paving of road to Calcutta graveyard	Calcutta	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		8 000 000				MIG	BLM

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		BLMR08 2	3	Construction of small bridge	Thulani	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge		7 000 000				EQ	BLM
		BLMR	23	Construction of access road to new Traffic College	Cork	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	19 000 000					DPWR T	DPWRT
			23,26,35.	D4358 Tarring of road from Cork via Ronaldsey to Kildare	Cork. Ronaldsey Kildare	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of Kilometers tarred	3 000 000					MIG	BLM
		BLMR06 7	2	D3973: Tarring of road from Hoxani to Buyelani, Madras and Mariti	Madras	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		15 000 000	16 000 000			DPWR T	DPWRT
		BLMR13 0	1	Rehabilitation of access streets	Mkhuhlu	Provision of Roads, bridges and Storm water Infrastructure	100% Tarring of access streets.	Number of kilometers rehabilitated	1 000 000					EQ	BLM



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		BLMR069	1	Paving of internal streets	Malubane	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers paved	8 500 000	8 500 000				MIG	BLM
		BLMR070	24 & 35	D3979: Tarring of road from Oakley to Ronaldsey	Oakley Dikobong Ronaldsey	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		25 000 000	15 000 000			DPWRT	DPWRT
		BLMR071	13	Paving of road from Dospan to Ma-canget	Dospan	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		9 000 000				EQ	BLM
		BLMR072	13	Construction of bridge between Matlalong and Garden city tavern	Madjembe ni	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge			9 000 000			EQ	BLM
		BLMR117	11 & 7	Construction of road approaches	Relani Thabakgolo	Provision of Roads, bridges and Storm water Infrastructure		Completion of road approaches		10 000 000				MIG	BLM
		BLMR106	7	Storm water drainage from Shatale to Thabakgolo	Shatale	Provision of Roads, bridges and Storm water Infrastructure		Completion of storm water drainage system		15 000 000				DPWRT	DPWRT

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		BLMR07 5	13	Construction of Bridge Madjembeni To Zoeknog	Madjembe ni	Provision of Roads, bridges and Storm water Infrastructur e		Completion of storm water drainage system		17 000 000				EQ	BLM
		BLMR07 6	11	D4437:Tarring of road from Voilet Bank A to Tsvulani	Orinoco A Violetbank Hlamalani	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		20 000 000	15 000 000			DPWR T	DPWRT
		BLMR07 8	11	Construction of bridge from Relani C to Baromeng	Relani C	Provision of Roads, bridges and Storm water Infrastructur e		Completion of bridge		15 000 000				EQ	BLM
		BLMR07 9	11 & 12	Tarring of road from Shalden to Sdlamakhosi	Shalden	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		17 000 000	15 000 000			EQ	BLM
		BLMR10 7	11	Tarring of road from Violetbank(A-Z) to Hlamalani (Orinocco clinic)	Hlamalani	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		18 000 000	15 000 000			DPWR T	DPWRT

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		BLMR08 2	7	Tarring of road from London via Thabakgolo to Mphenyatsatsi D3967	Thabakgolo	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		24 000 000	30 000 000			DPWRT	DPWRT
		BLMR08 3	11	Tarring of road Violent bank A to Madjembeni/Rainbow via Thibadibuye	Violet Bank A	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometres tarred		25 000 000	19 000 000			DPWRT	DPWRT
		BLMR10 8	7	Tarring/Paving of internal streets	Shatale	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		15 000 000				MIG	BLM
		BLMR13 2		Rehabilitation of tarred streets	Shatale	Provision of Roads, bridges and Storm water Infrastructure	100% Completion of rehabilitation of streets	Number of kilometers rehabilitated	1 400 000					EQ	BLM
		BLMR08 6	36	Tarring of road from Rolle A via Edinburgh to Burlington	Edinburgh	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		25 000 000	30 000 000			DPWRT	DPWRT
		BLMR08 7	36	D4392:Tarring of road from Mzimba High to Dumphries C	Lephong Dumphries C	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		10 000 000	15 000 000			DPWRT	DPWRT

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		BLMR088	36	Tarring of road from Rolle via Ludlow to Islington cross road	Rolle A Ludlow Islington	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		30 000 000	30 000 000			DPWRT	DPWRT
		BLMR089	22	Tarring of road from Arthurseat via Dingleydale to Thulamahashe	Dingleydale	Provision of Roads, bridges and Storm water Infrastructure		Number of Kilometers tarred		25 000 000	25 000 000			DPWRT	DPWRT
		BLMR133	31	Rehabilitation of tarred streets	Thulamahashe	Provision of Roads, bridges and Storm water Infrastructure	100% rehabilitation of streets	Number of kilometers rehabilitated	1 400 000					EQ	BLM
			31	Construction of storm water drainage	Thulamahashe	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers maintained	800 000					EQ	BLM
		BLMR091	31	Paving of internal streets	Thulamahashe A & C phase 4	Provision of Roads, bridges and Storm water Infrastructure	100% Tarring of internal streets projects	Number of Kilometers tarred	8 500 000	8 500 000				MIG	BLM

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		BLMR13 4	31	Tarring/Paving of internal streets	Thulamaha she B	Provision of Roads, bridges and Storm water Infrastructur e	100% Tarring of internal streets projects	Number of Kilometers tarred		21 000 000				MIG	BLM
		BLMR11 8	31	Construction of two pedestrian bridges	Zola	Provision of Roads, bridges and Storm water Infrastructur e		Number of bridges completed		16 000 000				DPWR T	DPWRT
		BLMR09 3	28 & 36	Construction of Bridge: Dumphries A to C	Dumphries A	Provision of Roads, bridges and Storm water Infrastructur e		Completion of bridge			50 000 000			DPWR T	DPWRT
		BLMR09 5	29	Construction of bridge from Thulamahashe to Kumani	Kumani Thulamaha she	Provision of Roads, bridges and Storm water Infrastructur e	100%Co mpletion of bridge	100% Completion of bridge	2 000 000					DPWR T	DPWRT
		BLMR10 9	22 & 14	Tarring of road from New Forest via Tsuvulani to Casteel	Tsuvulani Casteel	Provision of Roads, bridges and Storm water Infrastructur e		Number of Kilometers tarred		20 000 000	15 000 000			DPWR T	DPWRT
		BLMR11 0	29 & 36	Tarring of road from MP stream via Dumphries C to Newington	Hokwe Dumphries C Newington	Provision of Roads, bridges and Storm water Infrastructur		Number of Kilometers tarred		20 000 000	15 000 000			DPWR T	DPWRT

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		BLMR11 1	29	Construction of bridge	MP Stream	Provision of Roads, bridges and Storm water Infrastructure		Completion of bridge			1 000 000			EQ	BLM
		BLMR12 0	09	Construction of pedestrian overhead bridges BBR CBD R533 road between twin city and old complex	Bushbuckridge	Provision of Roads, bridges and Storm water Infrastructure		Completion of installation of guard rails			15 000 000			EQ	BLM
			29	Construction of culvert bridge	Rolle D,E,F & G	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of bridges constructed	1 400 000					EQ	BLM
		BLMR13 5	29	Upgrading of Bridge on D4400 over Sand River near Rolle Village (balustrades plus pedestrian cantilever)	Rolle	Provision of Roads, bridges and Storm water Infrastructure	100%Completion of bridge	Completion of upgrading of bridge	8 356 000					DPWRT	DPWRT

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		BLMR13 6	10	Rehabilitation of Road D4396 & D4394 Athurstone to New Forest	ArthurstoneNew forest	Provision of Roads, bridges and Storm water Infrastructure	100%Completion of road	Completion of rehabilitation of road	22 697 000					DPWRT	DPWRT
			All wards	Rehabilitation of gravel access streets	All regions	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of kilometers rehabilitated	11 000 000					EQ	BLM
			1,6,7,10,17 & 31	Road Markings at BLM Traffic intersection	Acornhoek Shatale Dwarssloop Thulamahashe Marite Mkhuhlu	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road markings	Number of intersections maintained	600 000					EQ	BLM
			All wards	Installation of road signs at BLM Access roads	All regions	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of road signs installed	400 000					EQ	BLM
			All wards	Installation of steel car ports in all BLM Facilities	All regions	Provision of Roads, bridges and Storm water Infrastructure	100% completion of road	Number of car ports installed	600 000					EQ	BLM
			9	Construction of walkways on R533 road and Guard rails on	Bushbuckridge R40 road	Provision of Roads, bridges and Storm water	100% completion of road	Number of kilometers paved	800 000					EQ	BLM

				the R40 road		Infrastructure													
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## ELECTRICITY PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMEO 01	29	Electrification of households	MP Stream (20)	Provision of electricity	100% completion of households connected	Number of households connected	316 295.61			Eskom	Eskom
		BLMEO 02	33	Electrification of households	Utah Ext 1,2,3 & 4 (33)	Provision of electricity	100% completion of households connected	Number of households connected	521 886.84			Eskom	Eskom
		BLMEO 03	38	Electrification of households	Share Ext 1,2 & 3 (45)	Provision of electricity	100% completion of households connected	Number of households connected	711 664.04			Eskom	Eskom
		BLMEO 04	34	Electrification of households	Clare B 1,2,3 & 4 (37)	Provision of electricity	100% completion of households connected	Number of households connected	585 146.49			Eskom	Eskom



## ELECTRICITY PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
							connected						
		BLME005	34	Electrification of households	Hlabekisa 1 & 2 (28)	Provision of electricity	100% completion of households connected	Number of households connected	442 813.16			Eskom	Eskom
		BLME006	11	Electrification of households	Rapanga Village (35)	Provision of electricity	100% completion of households connected	Number of households connected	553 516.16			Eskom	Eskom
		BLME007	30	Electrification of households	Burlington 1 & 2 (132)	Provision of electricity	100% completion of households connected	Number of households connected	2 003 157.89			Eskom	Eskom
		BLME008	All	Electrification of households	Bushbuckridge in-fills	Provision of electricity	100% completion of households All connected	Number of households connected	12 061 403.51			Eskom	Eskom

## ELECTRICITY PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (\$)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMEO09	All	Electrification of households	Bushbuckridge LV Ext	Provision of electricity	100% completion of households connected	Number of households connected	1 315 789.47			Eskom	Eskom
		BLMEO10	19	Electrification of households	Kulani (11)	Provision of electricity	100% completion of households connected	Number of households connected	173 962.28			Eskom	Eskom
		BLMEO11	19	Electrification of households	Riverside (25)	Provision of electricity	100% completion of households connected	Number of households connected	395 369.30			MIG	BLM
		BLMEO12	19	Electrification of households	Rhulani (9)	Provision of electricity	100% completion of households connected	Number of households connected	142 332.46			MIG	BLM
		BLMEO13	19	Electrification of households	Brenda (20)	Provision of electricity	100% completion of households connected	Number of households connected	228 575.44			MIG	BLM

## ELECTRICITY PROJECTS

OUTCOME NUMBER	PRIORIT Y ISSUE	PROJ ECT ID	WAR D NUM BER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJEC T OBJECTI VE	ANNUAL TARGET	PERFORM ANCE INDICATO R (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOUR CE	IMPLEMENTING AGENT
							connected						
		BLMEO 14	19	Electrificati on of household s	Ceko (9)	Provision of electricity	100% completion of household s connected	Number of household s connected	142 332. 46			Eskom	Eskom
		BLMEO 15	19	Electrificati on of household s	Thangini (15)	Provision of electricity	100% completion of household s connected	Number of household s connected	237 221. 05			Eskom	Eskom
		BLMEO 16	19	Electrificati on of household s	Khiyelani 1 & 2 (105)	Provision of electricity	100% completion of household s connected	Number of household s connected	1 593 42 1.05			Eskom	Eskom
		BLMEO 17	30	Electrificati on of household s	Andover (37)	Provision of electricity	100% completion of household s connected	Number of household s connected	585 146. 49			Eskom	Eskom

## ELECTRICITY PROJECTS

OUTCOME NUMBER	PRIORIT Y ISSUE	PROJ ECT ID	WAR D NUM BER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJEC T OBJECTI VE	ANNUAL TARGET	PERFORM ANCE INDICATO R (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOUR CE	IMPLEMENTING AGENT
		BLMEO 24	24	Electrificati on of household s	Cunningmoore-Tsakane (157)	Provision of electricity	100% completion of household s connected	Number of household s connected	2 437 739			Eskom	Eskom
		BLMEO 25	16	Electrificati on of household s	Sefoma Phase (165) Sefoma Phase 2 (155)	Provision of electricity	100% completion of household s connected	Number of household s connected	2 562 261 2 397 739			Eskom	Eskom
		BLMEO 26	16	Electrificati on of household s	Mokhululine / Graigburn (72)	Provision of electricity	100% completion of household s connected	Number of household s connected	1 116 000			Eskom	Eskom
		BLMEO 27	06	Electrificati on of household s	Waterval (Nkanini) (145)	Provision of electricity	100% completion of household s connected	Number of household s connected	2 247 500			Eskom	Eskom
		BLMEO 37	01 02 03 35	Installation of Hymast Lamps	Malubane(01) Bridge To RDP(01) Teka Mahala(01) Calcuta(01)	Provision of hymast lamps	100% Completion of Hymast lights project	Number of hymast lamps completed		1 000 000		MIG	BLM-

## ELECTRICITY PROJECTS

OUTCOME NUMBER	PRIORIT Y ISSUE	PROJ ECT ID	WAR D NUM BER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJEC T OBJECTI VE	ANNUAL TARGET	PERFORM ANCE INDICATO R (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOUR CE	IMPLEMENTING AGENT
					Summerset Next To PHB(01) Kildare B(01)								
		BLMEO 38	04 05 06 24	Installation of Hymast Lamps	Letsatsi(01) Mamtela(01) Alexandra(01) Marcia(01) Mazakhela(01) Botshere(01) Chavelagaza(01) ) Oakley(02) Soweto(01)	Provision of hymast lamps	100% Completion of Hymast lights project	Number of hymast lamps completed		1 500 000		MIG	BLM
		BLMEO 39	07 11 13 12	Installation of Hymast Lamps	Thabakgolo(01) Mandela(01) Kofifi(01) Relani C(01) Skhukhuza(Ntlepule) (01) Chris Hani(01) Dospan(01) Morwalela(01) Simbayana(01) Sidlamakhosi(01) )	Provision of hymast lamps	100% Completion of Hymast lights project	Number of hymast lamps completed		1 500 000		MIG	BLM
		BLMEO 40	08 10 37	Installation of Hymast Lamps	Boikhutso(01) Motibidi(01) Matshila-Pata(01) Arthurstone (03) Xanthia(01) Kutung(01)	Provision of hymast lamps	100% Completion of Hymast lights project	Number of hymast lamps completed		1 000 000		BLM	BLM

## ELECTRICITY PROJECTS

OUTCOME NUMBER	PRIORIT Y ISSUE	PROJ ECT ID	WAR D NUM BER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJEC T OBJECTI VE	ANNUAL TARGET	PERFORM ANCE INDICATO R (\$)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOUR CE	IMPLEMENTING AGENT
		BLMEO 41	09	Installation of Hymast Lamps	Mountainview(01) Malaeneng(01) Shaangaanhill B(01)	Provision of hymast lamps	100% Completion of Hymast lights project	Number of hymast lamps completed		450 000		BLM	BLM
		BLMEO 42	14 15 32	Installation of Hymast Lamps	Ngwetsintshurug e(01) Lekanang(01) Dikwengkweng(01) Boelang(01) Morekeng(01) Motlamogale(01) Zoeknog (02)	Provision of hymast lamps	100% Completion of Hymast lights project	Number of hymast lamps completed		1 000 000		BLM	BLM
		BLMEO 43	16 17 18 19 20 21 30	Installation of Hymast Lamps	Sefoma B(01) Benoni(01) Tsakani(01) Plazaview(01) Rooiboklaagte A(01) Tintswalo(01) Plaza view(01) Riverside(01) Ka-Zitha(01) Khiyelani(01) Nkomo(01) Sigagule(01) Jameyana(01) Buffelshoek(01) Itireleng(01) Masoganeng(01)	Provision of hymast lamps	100% Completion of Hymast lights project	Number of hymast lamps completed		2 000 000		BLM	BLM

## ELECTRICITY PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
					Burlington(01) Andover(01) Islington(01)								
		BLMEO 44	12 22 29 36 31	Installation of Hymast Lamps	Demulani(01) Dinmgledale A(01) Mabubu(01) Kumana(01) Hokwe(01) Edinburg(01) Allendale(01) Rolle A(01) Thulamahashe(01) (01) Dark City(01)	Provision of hymast lamps	100% Completion of Hymast lights project	Number of hymast lamps completed		2 000 000		BLM	BLM
		BLMEO 45	33 34 38	Installation of Hymast Lamps	Shorty(01) Serville A(01) Serville C(01) Welverdiend(01) Tlhabekisa(01) Ludlow(01) Share(01)	Provision of hymast lamps	100% Completion of Hymast lights project	Number of hymast lamps completed		1 500 000		BLM	BLM
		BLMEO 46	23 25 26	Installation of Hymast Lamps	Cork(01) Belfast(02) Justicia(01) Mabarule(01) New Stand(Mandondo) (01) Lillydale(01) Kildare(01)	Provision of hymast lamps	100% Completion of Hymast lights project	Number of hymast lamps completed		1 500 000		BLM	BLM

## ELECTRICITY PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMEO47	28 27	Installation of Hymast Lamps	Dumphries A(01) Kakopeni(01) Croquentlawn B(01) Dumphries B(01) Ireagh A(01)	Provision of hymast lamps	100% Completion of Hymast lights project	Number of hymast lamps completed		1 000 000			

## HUMAN SETTLEMENTS PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMH001	31 & 36	Township established (Individual Housing units)	Kumani Rolle	Provision of housing	100% completion of houses	Completion of housing	1 000 000			DHS	DHS
		BLMH002	All wards	Land tenure (250 Housing opportunities)	BBR	Provision of housing	100% completion of houses	Completion of housing	25 750 000			DHS	DHS



### SAFETY AND SECURITY PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMSS001	23	Construction of Traffic college	Thulani	Provision of traffic college	100% completion of traffic college	Completion of college	118 859 000			DSS	DSS
		BLMSS002	9	Construction of new police station	Bushbuckridge	Provision of police station	100% completion of police station	Completion of police station	10 000 000			DSS	DSS

### EDUCATION PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLME001	27	Demolition of pit toilets and construction of 13 new ablution blocks	Gavazana Primary School	Proper Learning environment	Completion of School	1 937 000			DoE	DPWRT

<b>EDUCATION PROJECTS</b>												
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLME002	10	Demolition of pit toilets and construction of 22 new ablution blocks	Freddy Sithole	Proper Learning environment	Completion of School	3 278 000			DoE	DPWRT
		BLME003	27	Construction of 25 toilets	Mawewe Primary School	Proper Learning environment	Completion of School	3 275 000			DoE	DPWRT
		BLME004	27	Construction of 37 toilets	Magudu Primary School	Proper Learning environment	Completion of School	5 513 000			DoE	DPWRT
		BLME005	37	Construction of toilets and construction of classrooms	Kufakwezwe High School	Proper Learning environment	Completion of School	2 737 000			DoE	DPWRT
		BLME006	16	Construction of toilets and construction of classrooms and installation of services	Criagieburn Primary School	Proper Learning environment	Completion of School	1 423 239			DoE	DPWRT
		BLME007	22	Construction of toilets and construction of classrooms and Admin	Maakere High School	Proper Learning environment	Completion of School	1 988 708			DoE	DPWRT

<b>EDUCATION PROJECTS</b>												
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
				Blocks								
		BLME008	24	Provision of water and Construction of 23 toilets	Magashule Lower Primary School	Proper Learning environment	Completion of School	3 155 958			DoE	DPWRT
		BLME009	04	Construction of toilets and construction of classrooms and Admin Blocks	Malavutela	Proper Learning environment	Completion of School	3 886 025			DoE	DPWRT
		BLME010	06	Provision of water and Construction of 12 toilets	Mathupa Lower Primary School	Proper Learning environment	Completion of School	1 656 619			DoE	DPWRT
		BLME011	02	Construction of toilets and construction of classrooms and Admin Blocks	Matikwane Primary School	Proper Learning environment	Completion of School		2 139 267		DoE	DPWRT
		BLME012	14	Renovations ,Construction of toilets and Blocks	MO Mashego	Proper Learning environment	Completion of School	3 715 756			DoE	DPWRT
		BLME013	05	Construction of toilets and construction of	Motseleng Senior Primary School	Proper Learning environment	Completion of School		1 859 616		DoE	DPWRT

<b>EDUCATION PROJECTS</b>												
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
				classrooms and Admin Blocks								
		BLME014	30	Renovations ,Construction of toilets and Class Blocks	Mphaku Primary School	Proper Learning environment	Completion of School	2 606 535			DoE	DPWRT
		BLME015	07	Renovations ,Construction of toilets and Class Blocks	Ngwarele Primary School	Proper Learning environment	Completion of School	2 980 053			DoE	DPWRT
		BLME016	08	Renovations ,Construction of toilets and Class Blocks	Nkwenkwezi Primary School	Proper Learning environment	Completion of School	2 405 865			DoE	DPWRT
		BLME017	35	Renovations ,Construction of toilets and Class Blocks	Nwankupana	Proper Learning environment	Completion of School	1 982 764			DoE	DPWRT
		BLME018	16	Construction of 14 Toilets	Puledi High School	Proper Learning environment	Completion of School	3 772 354			DoE	DPWRT
		BLME019	33	Construction of 10 toilets	Samson Sibuya Primary School	Proper Learning environment	Completion of School	2 113 771			DoE	DPWRT

<b>EDUCATION PROJECTS</b>												
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLME020	37	Renovations ,Construction of toilets	Saselani Primary School	Proper Learning environment	Completion of School	1 602 664			DoE	DPWRT
		BLME021	15	Renovations ,Construction of toilets and Class Blocks	Seganyane Primary School	Proper Learning environment	Completion of School	2 161 579			DoE	DPWRT
		BLME022	23	Renovations ,Construction of toilets and Class Blocks	Shalamuka Primary School	Proper Learning environment	Completion of School	3 104 390			DoE	DPWRT
		BLME023	12	Renovations ,Construction of toilets and Class Blocks	Sibambayana Primary School	Proper Learning environment	Completion of School	2 132 020			DoE	DPWRT
		BLME024	02	Construction of circuit offices	Lehukwe	Proper Learning environment	Completion of School	500 000			DoE	DPWRT
		BLME025	06	Rehabilitation of storm damaged schools	Bakutswe Secondary Primary	Proper Learning environment	Completion of School	262 500			DoE	DPWRT
		BLME026	26	Renovations , Construction of toilets and Class Blocks	Bondzeni High School	Proper Learning environment	Completion of School	2 412 395			DoE	DPWRT

<b>EDUCATION PROJECTS</b>												
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLME027	20	Renovations , Construction of toilets and Class Blocks	Mpisi Primary School	Proper Learning environment	Completion of School		28 888 144	<b>1 843 924</b>	DoE	DPWRT
		BLME028	16	Renovations ,Construction of toilets and Class Blocks	Apose Chiloane Primary School	Proper Learning environment	Completion of School	23 241 528			DoE	DPWRT
		BLME029	08	Renovations ,Construction of toilets and Class Blocks	Matlolane (and ex Relane Primary School)	Proper Learning environment	Completion of School	17 089 202			DoE	DPWRT
		BLME030	08	Renovations , Demolition, Construction of toilets and Class Blocks	Relane Primary School	Proper Learning environment	Completion of School	22 651 145			DoE	DPWRT
		BLME031	11	Renovations , Demolition, Construction of toilets and Class Blocks	Sekhukhusa Senior School	Proper Learning environment	Completion of School	17 560 932			DoE	DPWRT
		BLME032	07	Renovations , Demolition, Construction of toilets and Class Blocks	Serisha Secondary School	Proper Learning environment	Completion of School	23 241 528			DoE	DPWRT
		BLME033	15	Renovations , Demolition, Construction of toilets and	Mapalane Primary School	Proper Learning environment	Completion of School	34 640 942			DoE	DPWRT

<b>EDUCATION PROJECTS</b>												
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
				Class Blocks								
		BLME034	09	Renovations and Rehabilitation of the 2 hostels, 1 media centre and Admin Block	Mapulaneng College	Proper Learning environment	Completion of School	4 712 043			DoE	DPWRT
		BLME035	34	Replacement of 12 classrooms	Mahlale Secondary School	Proper Learning environment	Completion of School	4 871 000			DoE	DPWRT
		BLME036	01	Replacement of Admin Block	Pensele Secondary School	Proper Learning environment	Completion of School	2 553 000			DoE	DPWRT
		BLME037	35	Renovations , Demolition, Construction of Class Blocks	Jongilanga Primary School	Proper Learning environment	Completion of School		2 429 562		DoE	DPWRT
		BLME038	02	Renovations , Demolition, Construction of toilets and Class Blocks	Nwa Mahumana Primary School	Proper Learning environment	Completion of School	4 501 940			DoE	DPWRT
		BLME039	24	Renovations , Demolition, Construction of toilets	Hlangalezwe Primary School	Proper Learning environment	Completion of School	130 842			DoE	DPWRT

<b>EDUCATION PROJECTS</b>												
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLME040	01	Construction of 16 toilets	Madzuma High School	Proper Learning environment	Completion of School	1 018 300			DoE	DPWRT
		BLME041	03	Construction of 17 Enviro-loo toilets	Mapetekoane Primary School	Proper Learning environment	Completion of School	961 609			DoE	DPWRT
		BLME042	14	Construction of 15 Enviro-loo toilets	Mosipa Primary School	Proper Learning environment	Completion of School	703 800			DoE	DPWRT
		BLME043	02	Construction of 12 toilets	Ntshoenyane Primary School	Proper Learning environment	Completion of School	286 458			DoE	DPWRT
		BLME044	19	Construction of toilets and water supply system	Beretta Primary School	Proper Learning environment	Completion of School	461 326			DoE	DPWRT
		BLME045	18	Construction of toilets and water supply system	Chayiwe Primary School	Proper Learning environment	Completion of School	524 409			DoE	DPWRT
		BLME046	12	Construction of toilets and water supply system	Hlamalani Primary School	Proper Learning environment	Completion of School	612 435			DoE	DPWRT
		BLME047	30	Construction of toilets and water supply system	Mabonwana Primary School	Proper Learning environment	Completion of School	696 233			DoE	DPWRT



<b>EDUCATION PROJECTS</b>												
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLME048	21	Construction of Classes, toilets and water supply system	Makgahlishe Primary School	Proper Learning environment	Completion of School	694 184			DoE	DPWRT
		BLME049	14	Construction of Classes, toilets and water supply system	Mamosebo Lower and High Primary school	Proper Learning environment	Completion of School	835 900			DoE	DPWRT
		BLME050	27	Construction of Classes, toilets and water supply system	Manyakatan a Primary School	Proper Learning environment	Completion of School	424 222			DoE	DPWRT
		BLME051	23	Construction of New toilets	Mkhumbini Primary School	Proper Learning environment	Completion of School	284 448			DoE	DPWRT
		BLME052	09	Construction of New toilets	Lehlogonolo Primary School	Proper Learning environment	Completion of School	1 162 314			DoE	DPWRT
		BLME053	15	Construction of 20 Enviro-loo	Mothaileng Primary School	Proper Learning environment	Completion of School	1 129 734			DoE	DPWRT
		BLME054	02	Replacement of dilapidated sanitation facilities	Sele Primary School	Proper Learning environment	Completion of School	1 762 898			DoE	DPWRT

EDUCATION PROJECTS												
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLME055	12	Construction of Shelter in the assembly area	Mpisane Primary School	Proper Learning environment	Completion of School	145 000			DoE	DPWRT

HEALTH PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMH001	37	Mapulaneng Hospital: Fencing and Earthworks phase 1 (construction)	Hospital View	Provision of hospital	100% completion of Hospital	Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals	20 000 000			DOH	DOH

<b>HEALTH PROJECTS</b>													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMH0	37	Mapulaneng Hospital: Construction of new hospital	Hospital View	Provision of hospital	100% completion of Hospital	Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals	150 368 000			DOH	DOH
		BLMH002	1	Renovations, rehabilitations and refurbishment	Goromani	Improved health facility planning and infrastructure delivery	100% completion of Clinic	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	7 700 000			DOH	DOH
		BLMH003	9	Maintenance Big 5: Mapulaneng	Maviljan	Improved health facility planning and infrastructure delivery	100% completion of Clinic	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	2 000 000			DOH	DOH
		BLMH004	24	Construction of new clinic and accommodation units including associated external works	Oakley	Improved health facility planning and infrastructure delivery	100% completion of Clinic	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	34 850 000			DOH	DOH

<b>HEALTH PROJECTS</b>													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMH005	30	Construction of guard house, Refuse area, medical waste container and upgrading of existing fence	Marite	Improved health facility planning and infrastructure delivery	100% completion of Clinic	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	2 203 000			DOH	DOH
		BLMH006	18	Tintswalo Hospital: Repairs to doctors and nurses accommodation and underground infrastructure	Acornhoek	Improved health facility planning and infrastructure delivery	100% completion of Hospital	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	3 188 000			DOH	DOH
		BLMH010	1	Matikwane Hospital (transfers)	Mkhuhlu	Improved health facility planning and infrastructure delivery	100% completion of Hospital	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	38 000 000			DOH	DOH

<b>SPATIAL PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORIT Y ISSUE</b>	<b>PROJE CT ID</b>	<b>WARD NUMB ER</b>	<b>PROJEC T NAME</b>	<b>PROJECT LOCATIO N (VILLAGE)</b>	<b>PROJECT OBJECTIV E</b>	<b>ANNUAL TARGET</b>	<b>PERFORMA NCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMLU 003	19	Formaliz ation/ Land tenure upgradin g	Ka-Zitha	Improve security of tenure	100% Completion of land Tenure project	Tenure security		500 000	1 000 000	EQ	BLM
		BLMLU 005	15	Formaliz ation/ Land tenure upgradin g	Phelandab a	Improve security of tenure	100% Completion of land Tenure project	Tenure security		200 000	500 00	EQ	BLM
		BLMLU 038	18	Establish ment of Township	Acornhoek CBD Timbavati Tintswalo Village Plaza view	Improve security of tenure	100% Completion of land Tenure project	Tenure security	7 005 000	500 000	1 500 000	EQ	BLM

<b>SPATIAL PROJECTS</b>													
OUTCOME NUMBER	PRIORIT Y ISSUE	PROJE CT ID	WARD NUMB ER	PROJEC T NAME	PROJECT LOCATIO N (VILLAGE)	PROJECT OBJECTIV E	ANNUAL TARGET	PERFORMA NCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMLU 045	16	Establish ment of township (Conveye cing)	Rooiboklaa gte Burlington Rolle Lillydale Casteel	Improve security of tenure	100% Completion of land Tenure project	Tenure security june	1 000 000	500 000		EQ	BLM
		BLMLU 006	28	Formaliz ation/ Land tenure upgradin g	Agincourt	Improve security of tenure	100% Completion of land Tenure project	Tenure security		250 000	500 000	EQ	BLM
		BLMLU 008	10	Formaliz ation/ Land tenure upgradin g	Arthurston e	Improve security of tenure	100% Completion of land Tenure project	Tenure security		500 000	500 000	EQ	BLM
		BLMLU 002	8	Formaliz ation/ Land tenure upgradin g	Dwarsloop	Improve security of tenure	100% Completion of land Tenure project	Tenure security		500 000	1 000 000	EQ	EDM
		BLMLU 011	33 & 30	Formaliz ation/ Land tenure upgradin	Hluvukani Islington (CRDP)	Improve security of tenure	100% Completion of land Tenure project	Tenure security		500 000	500 000	EQ	BLM

<b>SPATIAL PROJECTS</b>													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
				g									
		BLMLU 013	34	Formalization/ Land tenure upgrading	Welverdiend (CRDP)	Improve security of tenure		Tenure security		500 000	500 000	EQ	BLM
		BLMLU 015	4	Shopping complex	Mariti	Improve security of tenure		Tenure security		20 000 000		Private sector	Private sector
		BLMLU 016	4	Formalization/ Land tenure upgrading	Mariti	Improve security of tenure		Tenure security		500 000		EQ	BLM
		BLMLU 030	4	Servicing of sites	Marite RDP (300)	Improve security of tenure		Tenure security		2 000 000	1 000 000	EQ	BLM
		BLMLU 018	9	Formalization of College view	College View	Improve security of tenure	100% Completion of land Tenure project	Tenure security	1 000 000			EQ	BLM

<b>SPATIAL PROJECTS</b>													
OUTCOME NUMBER	PRIORIT Y ISSUE	PROJE CT ID	WARD NUMB ER	PROJEC T NAME	PROJECT LOCATIO N (VILLAGE)	PROJECT OBJECTIV E	ANNUAL TARGET	PERFORMA NCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLML044	9	Establish ment of Township	Maviljan	Improve security of tenure		Tenure security		500 000	1 500 000	EQ	BLM
		BLMLU 019	9	URP: (Formaliz ation of CBD project)	Bushbuckri dge	Enhance the Neighborh oods for socio-economic developme nt	100% formalizati on of land project	URP	3 002 000	500 000		EQ	BLM
		BLMLU 020	9	URP: (Landsca ping for tourism center)	Maviljan	Enhance the Neighborh oods for socio-economic developme nt	100% Completion of Land scaping project	URP	7 000 000			EQ	BLM
		BLMLU 021	9	URP: (Housing )	Maviljan	Enhance the Neighborh oods for socio-economic developme nt		URP		8 000 000	8 000 000	Private sector	Private sector



<b>SPATIAL PROJECTS</b>													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMLU 023	9	URP: (Water reticulation)	Bushbuckridge	Enhance the Neighbourhoods for socio-economic development		URP		2 000 000	6 000 000	EQ	BLM
		BLMLU 037	9	Market stalls for informal markets in BBR Town-URP	Bushbuckridge	Enhance the Neighbourhoods for socio-economic development		URP		500 000	500 000	EQ	BLM
		BLMLU 024	9	URP: streets and storm water drainage including R40 and R533 boulevard) phase 3	Bushbuckridge	Enhance the Neighbourhoods for socio-economic development		URP		16 450 000		EQ	BLM

<b>SPATIAL PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMLU 010	7, 31, 8, & 1	Formalization/ Land tenure upgrading	Shatale Thulamasha Dwarsloop Mkhuhlu	Improve security of tenure	100% Completion of land Tenure project	Tenure security	1 000 000	1 000 000	1 000 000	EQ	BLM
		BLMLU 025	7	NDP: (Construction of Shatale sport precinct, Community hall and Library)	Shatale	Enhance the Neighborhood for socio-economic development	100% Completion of land Tenure project	Neighborhoods development				NDPG	BLM
		BLMLU 026	1	Formalization of Malubane	Malubane	Improve security of tenure	100% Completion of land Tenure project	Tenure security	3 502 000	1 000 000		EQ	BLM
		BLMLU 051	1	Formalization of Mkhuhlu A & Ext IA	Mkhuhlu A & Ext IA	Improve security of tenure	100% Completion of formalization project	Tenure security	3 502 000	500 000	500 000	EQ	BLM

<b>SPATIAL PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORIT Y ISSUE</b>	<b>PROJE CT ID</b>	<b>WARD NUMB ER</b>	<b>PROJEC T NAME</b>	<b>PROJECT LOCATIO N (VILLAGE)</b>	<b>PROJECT OBJECTIV E</b>	<b>ANNUAL TARGET</b>	<b>PERFORMA NCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMLU 029	9	Formaliz ation of Mandela	Maviljan	Improve security of tenure	100% Completion of land Tenure project	Tenure security		200 000	1 000 000	EQ	BLM
		BLMLU 031	18	Formaliz ation/ Land tenure upgradin g	Matsikitsan e/Sefoma	Improve security of tenure	100% Completion of land Tenure project	Tenure security	3 502 000	500 000		EQ	BLM
		BLMLU 035	9 & 37	Formaliz ation/ Land tenure upgradin g	Matengten g/Health centre/Shan gaan Hill	Improve security of tenure	100% Completion of land Tenure project	Tenure security		500 000		EQ	BLM
		BLMLU 036	33	Establish ment of Township	Hluvukani	Improve security of tenure	100% Completion of land Tenure project	Tenure security		500 000		EQ	BLM
		BLML0 39	09, 08, 33,25	Rural develop ment plans	Maviljan Dwarsloop Hluvukani Agincourt Lillydale	Enhance socio-economic developme nt	100% Completion of land Tenure project	Neighborhoods development				EDM	EDM

<b>SPATIAL PROJECTS</b>													
OUTCOME NUMBER	PRIORIT Y ISSUE	PROJE CT ID	WARD NUMB ER	PROJEC T NAME	PROJECT LOCATIO N (VILLAGE)	PROJECT OBJECTIV E	ANNUAL TARGET	PERFORMA NCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLML040	18	Middle income Housing	Greenvalley	Provision of human settlement	100% Completion of land Tenure project	Number of houses built. Tenure security		20 000 000	20 000 000	Mamukutu Developers	Mamukutu Developers

### NDPG PROJECTS

OUTCOME NUMBER	PRIORIT Y ISSUE	PROJEC T ID	WARD NUMB ER	PROJECT NAME	PROJEC T LOCATIO N (VILLAGE)	PROJEC T OBJECTIV E	ANNUAL TARGET	PERFOR MANCE INDICAT OR (S)	BUDG ET 2017/18	BUDG ET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMND001	18	NDP: (Public precinct, 3 overhead bridges over railway line Including Greening street lighting and paving)	Acornhoek	Enhance the Neighborhoods for socio-economic development	100% completion of Neighborhoods development	Neighborhoods development				NDPG	BLM

## NDPG PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMND002	8	NDP: (Educational precinct, Sport precinct)	Dwarsloop	Enhance the Neighborhood for socio-economic development	100% completion of Neighborhoods development	Neighborhood development				NDPG	BLM
		BLMND003	9	NDP: (Thusong center including greening streets, lightning and paving)	Maviljan	Enhance the Neighborhood for socio-economic development	100% completion of Neighborhoods development	Neighborhood development				NDPG	BLM
		BLMND004	1	NDP: (Tourism precinct, cultural center, and heritage centre. Including Greening street lighting and paving).	Mkhuhlu	Enhance the Neighborhoods for socio-economic development	100% completion of Neighborhoods development	URP				NDPG	BLM

### NDPG PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
9		BLMNDO05	7	NDP: (Construction of Shatale sport precinct, Community hall and Library)	Shatale	Enhance the Neighborhood for socio-economic development	100% completion of Neighborhoods development	Neighborhoods development				NDPG	BLM
		BLMNDO06	31	NDP: (Educational Precinct, 3 Community park and 1 community hall. Including Greening street lighting and paving).	Thulama hashe	Enhance the Neighborhood for socio-economic development	100% completion of Neighborhoods development	Neighborhood development				NDPG	BLM

### LED PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
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<b>LED PROJECTS</b>															
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
		BLML002	16	Resuscitation of Champagne citrus	Acornhoek	Job creation and poverty alleviation	100%Completion of project	Completion of project						DARDLR	DARDLR
		BLML039	All wards	Resuscitation of Bushbuckridge Agro Hub: Mkhuhlu access road and provision of water. Construction of mini pack house	All Regions	Job creation and poverty alleviation	100%Completion of project	Completion of Resuscitation of farm	9 600 000					DRDLR	DRDLR
		BLML	All wards	Agri park production: Rehabilitation of New Forrest canal, Dingledale canal, Samkelisiwe Vegetable Production, Nwandlamarhi CPA Vegetable	Various areas	Job creation and poverty alleviation	100%Completion of project	Completion of Resuscitation of farm	22 717 707					DRDLR	DRDLR

<b>LED PROJECTS</b>															
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
				Production & Bambanani Poultry											
		BLML0		Agri parks: Ntirhisano Sanitary towels, Mnyamane Fence-Making Project, Hlanganani ximhungwe Agricultural Primary Cooperative vegetable production	Various areas	Job creation and poverty alleviation	100%Completion of project	Completion of Resuscitation of farm	9 584 365					DRDLR	DRDLR
		BLML0	Various wards	Resuscitation of irrigation schemes: Silanda Mantshiyane, Timbuvini Irrigation Scheme, Dumphries	Lillydale Village Goromane Village The Farm Rolle 235 KU Jim Brown Village	Job creation and poverty alleviation	100%Completion of project	Completion of Resuscitation of farm	8 690 694					DRDLR	DRDLR



<b>LED PROJECTS</b>															
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
				Irrigation Scheme, Mantangaleni Community Village											
		BLML0	All wards	Multi-purpose/youth centre	All regions	Job creation and poverty alleviation	100%Completion of project	Completion of Resuscitation of farm	55 000 000					DRDLR	DRDLR
		BLML070	18	Green view Shopping Mall	Acornhoek	Job creation and poverty alleviation		Completion of a Shopping Mall		200 000 000				Private Investor	New Africa Development
		BLML006	14	Mangwazi Nature reserve	Mkhuhlu	Job creation and poverty alleviation		Completion of centre	19 000 000					MTPA	MTPA
		BLML007	8	Development of Shopping complex	Dwarsloop	Job creation and poverty alleviation	100%Completion of project	Completion of complex	100 000 000					New Africa Development	New Africa Development

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<b>LED PROJECTS</b>															
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
		BLML010	26	Mariepskop and Salique infrastructure upgrade	Acornhoek	Job creation and poverty alleviation	100%Completion of project	Completion of project		20 000 000				NDT	NDT
		BLML012	36	Athol Game Lodge ( Limbalo Tourism Project)	Athol-Utah	Job creation and poverty alleviation	100%Completion of project	Completion of project						Private	Private
		BLML015	34	Mnisi Resort	Welverdiend	Job creation and poverty alleviation	100%Completion of project	Completion of resort		28 000 000				NDT	NDT
		BLML018	9	Implementation of Inyaka Dam Master plan	Maviljan	Job creation and poverty alleviation	100%Completion of project	Completion of project			25 000 000			DWA/IDT	Private
		BLML020	1	Resuscitation of Irrigation scheme ( Pfukani-Hoxane)	Mkhuhlu	Job creation and poverty alleviation	100%Completion of project	Completion of project						DARDLA	DARDLA
		BLML024	1	Bohlabela Cultural Village	Mkhuhlu	Job creation and poverty alleviation	100%Completion of project	Completion of project						NDT	Habitat

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<b>LED PROJECTS</b>															
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		BLML025		Bushbuckridge Steel manufacturing project	Bushbuckridge	All regions	100%Completion of project	Safety for tourism facilities	87 000 000					Private sector	Private sector
		BLML027	31	Development of Shopping complex	Zola	Job creation and poverty alleviation	100%Completion of project	Completion of complex						Private Sector	Investec Revilian
		BLML028	All wards	Kruger to Canyon biosphere	All regions	Job creation and poverty alleviation	100%Completion of project	Completion of project						DEA	MTPA
		BLML029	All wards	Masibuyele emasimini	Bushbuckridge Farmers	Job creation and poverty alleviation	100%Completion of project	Completion of project						DARDLA	DARDLA
		BLML034	30, 33,34 & 36	Establishment of 20 production tunnels	Ward 30, 33,34,36,& 37	Job creation and poverty alleviation	100%Completion of project	Completion of project						DARDLA	DARDLA
		BLML035	30, 33,34 & 36	Establishment of brick making enterprise	Ward 30, 33,34,36,& 37	Job creation and poverty alleviation	100%Completion of project	Completion of brick making project						DHS	DHS

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<b>LED PROJECTS</b>															
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
		BLML036	33	Establishment of bakery enterprise	Hluvukani	Job creation and poverty alleviation	100%Completion of project	Completion of bakery						DEDET	MEGA
		BLML037	30, 33 & 34	Establishment of fence factory	Ward 30, 33 & 34	Job creation and poverty alleviation	100%Completion of project	Completion of project						DARDLA	DARDLA
		BLML071	14, 28, & 36	Revitalisation of Irrigation Schemes(Dumphries, Motlomobe, Zoeknog, Allandale &Mahlobyanini )	Dumphries , Motlomobe , Zoeknog, Allandale & Mahlobyanini	Job Creation and poverty alleviation	100%Completion of project	Completion of project						DARDLA	LIMA/ DARDLA / BLM
		BLML040	22	Dingleydale and Newforest Irrigation Schemes (Infrastructure)	Dingleydale New forest	Job Creation and poverty alleviation	100%Completion of project	Completion of project		5 000 000				Dept of Rural Dev & Land Reform	Dept of Rural Dev & Land Reform
		BLML043	25	Lisbon Estate CPP	Lisbon	Job Creation and poverty alleviation	100%Completion of project	Completion of project		1 000 000				DARDLA/ Private sector	DARDLA / Private sector

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<b>LED PROJECTS</b>															
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
		BLML044	33	Revitalization of Manyeleti Nature Reserve	Manyeleti	Job Creation and poverty alleviation	100%Completion of project	Completion of project	53 000 000					SANPA RKS/ MTPA	SANPAR KS/ MTPA
		BLML045	9	Revitalisation of Bushbuckridge Nature Reserve	Bushbuckridge	Job Creation and poverty alleviation	100%Completion of project	Completion of project	65 000 000					SANPA RKS/ MTPA	SANPAR KS/ MTPA
		BLML047	1	Establishment and development of Agri-Parks	Mkhuhlu	Job Creation and poverty alleviation	100%Completion of project	Completion of project						DARDLA	DARDLA /EDM
		BLML048	16,33,23 & 30	Bull /Heifer, Poultry Production & Dairy	Rooiboklagte Seville, Ronaldsey, Utha & Clare A	Job Creation and poverty alleviation	100%Completion of project	Completion of project						DARDLA	DARDLA
		BLML049	25	Construction of two ECDC Centers	Justicia Kildare B	Job Creation and poverty alleviation	100%Completion of project	Completion of Centers						Rural Dev & Land reform	Rural Dev & Land reform

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<b>LED PROJECTS</b>															
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		BLML050	All wards	Tourism Safety Monitors and Ambassadors Programmes	BLM Communities	Job Creation and Provision of tourists safety	100%Completion of project	Deployment of Tourism Safety Monitors/ Guards		1 000 000				DPW	DPW
		BLML055	21	Dry lands Fund Bushbuckridge Village partnership programme ( Buffelshoek Trust)	Buffelshoek Trust	Job creation and poverty alleviation	100%Completion of project	Improved wildlife Economy in the identified villages						Sabie Sand Trust	Sabie Sand Trust
		BLML066	25	Communal grazing camp bush encroachment at Mala- Mala (Nwandlamharhi)	Huttington, Justicia,& Lillydale	Job creation and support to small farmers.	100%Completion of project	Number of farmers having access to grazing camp						Dept of Rural Dev & Land reform	Dept of Rural Dev & Land reform
		BLML067	1, 22 & 25	Ezemvelo Direct Farm Programme	Sabie River, Dingleydale, Newforest, Hoxane	Identify, develop and support small-holder farmers to supply	100%Completion of project	Number of farmers receiving a productio						Massmart	LIMA Rural Dev Foundation

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<b>LED PROJECTS</b>															
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
						Massmart with fresh produce		n loan from Massmart							
		BLML068	25	Construction of Hydroponic system at Mala-Mala (Nwandlamharhi)	Huttington, Justicia,& Lillydale	Job creation and poverty alleviation	100%Completion of project	Completion of project						Dept of Rural Dev & Land reform	Dept of Rural Dev & Land reform
		BLML072	1, 4, 28 & 37	Poultry integrated (BBR)	Mkhuhlu Marite Xanthia	Job creation and assist small-scale farmers with production inputs and technical farming advice	100%Completion of project	Number of new farmers registered and number of farm worker jobs created						DARDLA	DARDLA
		BLML073	16	Renovation of poultry Abattoir at Champagne	Rooiboklagte	Job creation and poverty alleviation	100%Completion of project	Completion of project						Dept of Rural Dev & Land reform	Dept of Rural Dev & Land reform

## LED PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2022/22	SOURCE	IMPLEMENTING AGENT
		BLML074	25	Establishment of arts and craft enterprise in Mala-Mala (Nwandlamharhi)	Huntington, Justicia, & Lillydale	Job creation and poverty alleviation	100%Completion of project	Completion of project						Dept of Rural Dev & Land reform	Dept of Rural Dev & Land reform
		BLML075	25	Bio-mite recycling sanitation at Mala-Mala	Huntington, Justicia, & Lillydale	Job creation and poverty alleviation	100%Completion of project	Completion of project						Dept of Rural Dev & Land reform	Dept of Rural Dev & Land reform
		BLML076	BBR	Bushbuckridge Development Agency	BBR	Job creation and poverty alleviation	100%Completion of project	Completion of project	1 000 000					EQ	BLM

## ENVIRONMENTAL PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLML046	All wards	Ecosystem rehabilitation and fencing nature reserve	BLM community	Protected area management and Job creation	100%Completion of project	Proper park management		5 000 000		DEA	MTPA



<b>ENVIRONMENTAL PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLML047	All wards	Environmental management framework	BLM community	Environmental systems support	100%Completion of project	GIS-based environmental management systems support tool	560 000			EQ	BLM
		BLML048	All wards	Environmental Policy & Implementation Plan	BLM Community	Environmental Protection	100%Completion of project	Development of environmental policy and implementation plan		1 500 000		EQ	BLM
		BLMEW001	All wards	Kruger to Canyon Biosphere	BLM Community	Biodiversity and ecosystem services	100%Completion of project	Biodiversity conservation of the biosphere		20 000 000		DEA	MTPA
		BLMEW002	All wards	Wetland assessment and rehabilitation	BLM Community	Protection of sensitive environments	100%Completion of project	Identification of biodiversity-rich wetlands and their rehabilitation		1 500 000	2 000 000	EQ	BLM

<b>ENVIRONMENTAL PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMEW003	8	Sorting-at-Source Pilot Project	Dwarsloop	Waste minimization	100% Completion of project	Recycle and reuse of waste		500 000	1 000 000	EQ	BLM
		BLMEW004	18	Buy back center	Acornhoek	Demarcation of waste facilities	100%Completion of project	Paving and guard houses constructed	760 000	1 000 000		EQ	BLM
		BLMEW007	All wards	Reviewal of Integrated Waste Management Plan (IWMP)	All regions	Waste management	100%Completion of project	Reviewed IWMP strategy		500 000		EQ	BLM
		BLMEW008	1	Rehabilitation & development of landfill site	Acornhoek Thulamahashe Mkhuhlu Maviljan Dwarsloop Shatale Casteel	Provision of waste management facilities	100%Completion of project	Permitted landfill site		2 000 000		EQ	BLM
		BLMEW022	25	Working on land (Rehabilitation/ Restoration)	Lisbon Estate	Environmental protection	100%Completion of project	Completion of project	5 778 000				SANPARKS

<b>ENVIRONMENTAL PROJECTS</b>													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMEW011	31	construction of regional waste disposal site	Thulamahashe	Clean and healthy environment	100% Completion of waste disposal sites	Fenced dump sites	15 500 000			MIG	BLM
		BLMEW015	All wards	Purchasing of skip bins	All the regions	Waste management	100 skip bins purchased	Purchased skip bins	2 000 000			EQ	BLM
		BLMEW017	7, 4, 14 & 28	Purchase of compactor trucks	Lillydale	Open space management	100% Purchase of compactor truck	Refurbished park		1 500 000	1 000 000	EQ	BLM
		BLMEW020	8	Sorting at source Pilot project	All regions	Waste collection to un-serviced areas	100% Completion of project	Clean areas		400 000	500 000	EQ	BLM
		BLMEW019	26	Refurbishment of Lillydale Park	Lillydale	Access to sport, culture and recreation	100% Completion of project	Completion of park		1 000 000		EQ	BLM
		BLMEW020		Climate change adaptation strategy	BLM	Development of climate change adaptation strategy	Climate change champion committee	Establishment of climate change committee	850 000			EQ	BLM

## ENVIRONMENTAL PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMEW021		Development of Air quality strategy	BLM	Development of air quality strategy	Air quality management plan	Completion of strategy	850 000			EQ	BLM
		BLMEW022		Fencing of Hoxani transfer station	BLM	Clean and healthy environment	Fenced transfer station	Completion of transfer station	1 000 000			EQ	BLM
		BLMEW023		Waste fleet (Compactor and Skip loader)	BLM	Clean and healthy environment		Number of compactor and skip purchased	1 000 000			EQ	BLM

## SPORTS PROJECTS

OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMSP002	16	Sport Facilities	Rooiboklaagte (Champagne)	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility		8 000 000	5 000 000	National Treasury & MIG	DCSR & BLM

<b>SPORTS PROJECTS</b>													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMSP 003	17	Sport Facilities	Acornhoek	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility	13 900 000			MIG	BLM
		BLMSP 004	26	Sport Facilities	Ximhungwe	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility		2 000 000	5 000 000	EQ	BLM
		BLMSP 005	All wards	Identification of Heritage site	All villages	Access to sport, culture and recreation	100% Completion of sport facility	Completion of project		10 000 000		National Treasury & MIG	DCSR & BLM
		BLMSP 006	All wards	Development of Community parks.	Timbavati Casteel Newington MP Stream	Access to sport, culture and recreation	100% Completion of sport facility	Completion of park		2 000 000	10 000 000	National Treasury & MIG	DCSR & BLM
		BLMSP 007	All wards	Greening Bushbuckridge (in Schools, Libraries and Health facilities)	To be identified	Access to sport, culture and recreation	100% Completion of sport facility	Completion of project				National Treasury	DCSR

<b>SPORTS PROJECTS</b>													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMSP 008	14	Construction of Sport Fields phase 2	Casteel	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility		5 000 000	5 000 000	EQ	BLM
		BLMSP 009	8	Construction of Sport Fields	Dwarsloop	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility		5 000 000	5 000 000	EQ	BLM
		BLMSP 010	33	Construction of Sport Fields	Hluvukani	Access to sport, culture and recreation	100% Completion of Sports project1	Completion of sport facility		5 000 000		MIG	BLM
		BLMSP 011	5	Construction of Sport Fields phase 2	Mariti Mathibela	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility		2 000 000		EQ	BLM
		BLMSP 012	1	Mkhuhlu stadium phase 2	Mkhuhlu	Access to sport, culture and recreation	100% Completion of sport facility	Completion of stadium		1 000 000		EQ	BLM
		BLMSP 013	7	Sports facility	Shatale	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facility		3 000 000	21 000 000	National Treasury	NDPG

<b>SPORTS PROJECTS</b>													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
		BLMSP 014	31	Construction of basketball, Boxing hall, Tennis court and swimming pool.	Thulamahashe	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facilities		10 000 000		National Treasury & MIG	DCSR & BLM
		BLMSP 015	31	Construction of Athletics tracks; Thulamahashe Stadium	Thulamahashe	Access to sport, culture and recreation	100% Completion of sport facility	Completion of stadium		5 000 000		EQ	BLM
		BLMSP 016	31	Fencing and electrification of old stadium	Thulamahashe	Access to sport, culture and recreation	100% Completion of sport facility	Completion of stadium		2 000 000	1 000 000	EQ	BLM
		BLMSP 017		Construction of sport facility	BLM	Access to sport, culture and recreation	100% Completion of sport facility	Completion of sport facilities		2 000 000			

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



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		BLMC009	26	Halls	Ximhungwe	Provision of Hall	100%Completion of recreational facilities	Completion of Hall		500 000		EQ	BLM
		BLMC010	35	Construction of Community Centre	Belfast	Provision of Community Centre	100%Completion of recreational facilities	Completion of centre		12 500 000		Dept of Rural Dev & Land Reform	Dept of Rural Dev & Land Reform
		BLMC011	14	Parks	Casteel MPCC	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM
		BLMC012	8	Halls	Dwarsloop Township	Provision of parks	100%Completion of recreational facilities	Completion of Hall		5 000 000	1 500 000	EQ	BLM
		BLMC014	8	Park	Dwarsloop Township	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM
		BLMC015	8	Gymnasium	Dwarsloop Township	Provision of Gymnasium	100%Completion of recreational facilities	Completion of Gymnasium			3 000 000	EQ	BLM
		BLMC016	33	Halls	Hluvukani	Provision of Hall	100%Completion of recreational facilities	Completion of Hall		2 000 000		CRDP	

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		BLMC017	33	Parks	Hluvukani	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM
		BLMC019	26	Parks	Lillydale A	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities			1 000 000	EQ	BLM
		BLMC020	26	Libraries	Lillydale	Provision of Libraries	100%Completion of recreational facilities	Completion of Hall		10 000 000		EQ	BLM
		BLMC021	4	Parks	Waterval	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities			1 000 000	EQ	BLM
		BLMC022	4	Libraries	Marite	Provision of Libraries	100%Completion of recreational facilities	Completion of library		1 500 000		EQ	BLM
		BLMC024	9	Library	Maviljan (Bushbuckridge)	Provision of Libraries	100%Completion of recreational facilities	Completion of library		2 609 014		EQ	BLM
		BLMC026	9	Parks	Maviljan	Provision of parks	100%Completion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM

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		BLMC02 7	1	Parks	Mkhuhlu Township	Provision of parks	100%Compl etion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM
		BLMC02 9	7	Parks	Shatale Township	Provision of parks	100%Compl etion of recreational facilities	Completion of recreational facilities		500 000		EQ	BLM
		BLMC03 0	31	Construct ion of a Hall	Thulama hashe Township	Provision of Hall	100%Compl etion of recreational facilities	Completion of Hall		750 000		EQ	BLM
		BLMC03 2	31	Construct ion of Library	Thulama hashe Township	Provision of Library	100%Compl etion of recreational facilities	Completion of Library	1 600 000	12 990 000		DCSR	DCSR
		BLMC03 3	31	Disabled centers	Thulama hashe Township	Provision of facilities	100%Compl etion of recreational facilities	Completion of centre		3 000 000		EQ	BLM
		BLMC03 4	7,8 & 31	Fencing of cemeteri es	All regions	Provision of facilities	100%Compl etion of recreational facilities	Completion of project		500 000		MIG	BLM
		BLMC03 5	30, 33, 34 & 37	Establish ment of Thusong center	Ward 30, 33, 34 & 37	Provision of facilities	100%Compl etion of recreational facilities	Completion of Thusong center		5 000 000		Nationa l treasur y	COGTA

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		BLMC03 6	29	Construct ion of library	MP Stream	Provision of Library	100% Compl etion of recreational Library	Completion of Library	10 928 000	15 701 000		DCSR	DCSR
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## TRANSPORT PROJECTS

OUTCOME NUMBER	PRIORIT Y ISSUE	PROJEC T ID	WARD NUMB ER	PROJECT NAME	PROJECT LOCATIO N (VILLAGE)	PROJECT OBJECTIV E	ANNUAL TARGET	PERFORM ANCE INDICATO R (S)	BUDGET 2017/18	BUDGET 2018/19	BUDG ET 2019/2 0	SOUR CE	IMPLEMENTING AGENT
		BLMT00 1	7	Constructio n of Learner's license class rooms	Shatale	To promote an effective and affordable transport system	100% Completion of Traffic Station	Completion of classrooms		1 200 000	2, 500, 000	EQ	BLM
		BLMT00 2	18	Fencing and constructio n of Acornhoek DLTC new offices, Strong room and guard room	Acornhoek	To promote an effective and affordable transport system	100% Completion of Traffic Station	Completion of fencing and building	1 500 000			EQ	BLM

<b>TRANSPORT PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMT003	18	Construction of traffic station	Acornhoek	To promote an effective and affordable transport system	100% Completion of Traffic Station	Completion of project		1 200 000		EQ	BLM
		BLMT004	33	Completion of DLTC Hluvukani phase 2	Hluvukani	To promote an effective and affordable transport system	100% Completion of DLTC project	Completion of DLTC	1 000 000	2 000 000		EQ	BLM
		BLMT006	9	Construction of VTS: Mapulaneng DLTC	Bushbuckridge	To promote an effective and affordable transport system	100% Completion of Traffic Station	Completion of DLTC	1 500 000	1 000 000		EQ	BLM
		BLMT013	8	Construction of traffic office	Dwarsloop	To promote an effective and affordable transport system	100% Completion of Traffic Office	Completion of traffic office		1 000 000		EQ	BLM

<b>TRANSPORT PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUE</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>BUDGET 2019/20</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMT007	9	Construction of Multi-Nodal Taxi Facilities	Maviljan	To promote an effective taxi facility and affordable transport system	100% Completion of Traffic Station	Completion of Taxi rank			20 000 000	National Treasury	Dept of Roads & Transport
		BLMT008	31	Upgrade of VTS: Mhala DLTC phase 2	Mhala	To promote an effective and affordable transport system	100% completion of DLTC project	Completion of DLTC	1 500 000			EQ	BLM
		BLMT009	31	Extension of Mhala DLTC	Mhala	To promote an effective and affordable transport system	100% completion of DLTC project	Completion of DLTC	800 000	1 000 000		EQ	BLM
		BLMT010	All Wards	Development of Integrated Transport Plan	BLM community	To promote an effective taxi facility and affordable	100% Completion of Integrated Development plan	Safe and reliable transport system		1 000 000		MSIG	EDM

TRANSPORT PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUE	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	SOURCE	IMPLEMENTING AGENT
						transport system							
		BLMT011	1	Construction of DLTC	Mkhuhlu	To promote traffic system	100% completion of DLTC project	Completion of DLTC	800 000	4 000 000		EQ	BLM
		BLMT012		Construction public transport offices	Mkhuhlu cattle pound	To promote transport system	100% completion of transport project	Completion of transport project		1 200 000		EQ	BLM

SOCIAL DEVELOPMENT PROJECTS													
OUTCOME NUMBER	PRIORITY ISSUES	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT

<b>SOCIAL DEVELOPMENT PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUES</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMSD001	20	Construction of 6 offices	Cottondale	Improve living standards for every member of the community	100% Completion of offices	Completion of offices				Dept of Social Development	Dept of Social Development
		BLMSD002	26	Construction of Offices	Ximhungwe	Improve living standards for every member of the community	100% Completion of offices	Completion of offices				Dept of Social Development	Dept of Social Development
		BLMSD003	All wards	Construction of branch offices	Thabakgolo, Brooklyn, Lillydale, Dumphries, Cork, and Shatale	Improve living standards for every member of the community	100% Completion of offices	Completion of offices				Dept of Social Development	Dept of Social Development
		BLMSD004	14	Construction of Pay point for grants	Casteel MPCC	Improve living standards for every member of the community	100% Completion of offices	Completion of grant pay point area				Dept of Social Development	Dept of Social Development



<b>SOCIAL DEVELOPMENT PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUES</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMSD005	33	Construction of 6 offices	Hluvukani	Improve living standards for every member of the community	100% Completion of offices	Completion of offices				Dept of Social Development	Dept of Social Development
		BLMSD006	4	Construction of pay point for grants	Marite	Improve living standards for every member of the community	100% Completion of offices	Completion of grant pay point area				Dept of Social Development	Dept of Social Development
		BLMSD007	9	Construction of Pay point for grants	Bushbuckridge	Improve living standards for every member of the community	100% Completion of offices	Completion of grant pay point area				Dept of Social Development	Dept of Social Development
		BLMSD008	1 & 3	Construction of Pay point for grants	Calcutta & Mkhuhlu	Improve living standards for every member of the community	100% Completion of offices	Completion of grant pay point area				Dept of Social Development	Dept of Social Development

<b>SOCIAL DEVELOPMENT PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUES</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATORS (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMSD009	31	Construction of Pay point for grants	Thulamasha	Improve living standards for every member of the community	100% completion facilities	Completion of grant pay point area				Dept of Social Development	Dept of Social Development
		BLMSD010	14	Bushbuckridge Youth Centre	Casteel	Improve living standards for every member of the community	100% completion facilities	Access to facilities				Dept of Social Development	Dept of Social Development
		BLMSD011	30	Ludlow Youth Development Centre	Ludlow	Improve living standards for every member of the community	100% completion facilities	Access to facilities				Dept of Social Development	Dept of Social Development
		BLMSD013	All wards	Provision of 21 early childhood centres	All Regions	Improve living standards for every member of the community	100% completion facilities	Completion of centers				Dept of Social Development	Dept of Social Development

<b>SOCIAL DEVELOPMENT PROJECTS</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUES</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
				Construction of children's home	Thulamasha	Improve living standards for children	100% completion facilities	Completion of centers					

<b>MUNICIPAL INSTITUTION</b>													
<b>OUTCOME NUMBER</b>	<b>PRIORITY ISSUES</b>	<b>PROJECT ID</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME</b>	<b>PROJECT LOCATION (VILLAGE)</b>	<b>PROJECT OBJECTIVE</b>	<b>ANNUAL TARGET</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2017/18</b>	<b>BUDGET 2018/19</b>	<b>SOURCE</b>	<b>IMPLEMENTING AGENT</b>
		BLMM002	All regions	Purchase of office equipments	All offices	Effective and efficient Administration	100% Purchase of Office equipments	Number of office equipment's purchased	250 000			EQ	BLM
		BLMM004	All regions	Extension of Municipal Offices (HQ)	BLM	Effective and efficient Administration	100% Completion of Municipal Building	Number of offices to be constructed		15 000 000		EQ	BLM

MUNICIPAL INSTITUTION													
OUTCOME NUMBER	PRIORITY ISSUES	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMM006	All regions	Lanscaping, parking and drainage system	Bushbuckridge	Effective and efficient Administration	100% completion of Landscaping, parking, & drainage system project	Number of parking and drainages constructed	800 000	5 000 000		EQ	BLM
		BLMM007	All regions	Completion of traffic offices	Hluvukani	Effective and efficient Administration	100% completion of traffic offices.	Number of Offices build	1 000 000			EQ	BLM
09		BLMM008	All regions	Development of disaster management plan	All regions	Effective and efficient Administration	100% completion disaster plan.	Completion of Disaster Management Centre		5 000 000		EQ	BLM
		BLMM009	All regions	Construction of ablution blocks	All Regions Lillydale Marite Mkhuhlu Thulama hashe	Effective and efficient Administration	100% completion of ablution blokes.	Number of toilets and storage constructed	1 200 000			EQ	BLM

MUNICIPAL INSTITUTION													
OUTCOME NUMBER	PRIORITY ISSUES	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMM010	All regions	Purchase of office furniture	All regions	Effective and efficient Administration	100% purchase of furniture.	Number of Office furniture purchased	150 000	1 500 000		EQ	BLM
		BLMM011	All regions	Purchase of vehicles (1 X Double cap bakkie and 1 X Single Cap bakkie)	Head office	Effective and efficient Administration	100% purchase of vehicles	Number vehicles to be purchased	1 100 000	1 500 000		EQ	BLM
		BLMM012	All regions	Purchase of computers	Head office All regions	Effective and efficient Administration	100% purchase of computers	Number of Computers to be purchased	120 000	500 000		EQ	BLM
		BLMM013	All regions	Purchase of multi-purpose truck (honey suck/Skip)	Head office	Effective and efficient Administration	100% purchase of multipurpose truck	Number of trucks to be purchased		1 500 000		EQ	BLM
		BLMM028	All regions	Purchase of 1 multi-purpose tractor	All regions	Effective and efficient Administration	100% purchase of multipurpose Truck	Number of tractors to be purchased	800 000			EQ	BLM

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

MUNICIPAL INSTITUTION													
OUTCOME NUMBER	PRIORITY ISSUES	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMM020	All regions	Purchasing of fire and rescue- truck	Head office	Effective and efficient Administration	100% purchase of emergency truck	Number of trucks to be purchased	1 800 000			EQ	BLM
		BLMM021	All regions	Aerial photography of Municipal area	Head office	Effective and efficient Administration	Aerial photo with 1 metre contours	Aerial photo with 1 metre contours	1 500 000			EQ	BLM
		BLMM023	All regions	Geo-referencing and Mapping of social facilities	Head office	Effective and efficient Administration	Social facility data set	Social facility data set	500 000			EQ	BLM
		BLMM022	All regions	Development of GIS strategy	Head Office	Maximize usage of GIS	100% completion of GIS strategy	Realization of corporate GIS	500 000			EQ	BLM
		BLMMM026	All regions	Building of new offices	Lillydale Hluvukani Agincourt Maviljan	Effective and efficient Administration	100% completion of Office building	Number of offices completed	1 500 000			EQ	BLM

MUNICIPAL INSTITUTION													
OUTCOME NUMBER	PRIORITY ISSUES	PROJECT ID	WARD NUMBER	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE	ANNUAL TARGET	PERFORMANCE INDICATOR (S)	BUDGET 2017/18	BUDGET 2017/18	BUDGET 2018/19	SOURCE	IMPLEMENTING AGENT
		BLMMM027	All regions	Purchasing of traffic 3 vehicles and 3 motorbikes	BLM	Effective and efficient Administration	100% purchase of vehicles'	Number of vehicles completed	1 300 000			EQ	BLM
				Construction of public transport offices	Mkhuhlu	Effective and efficient Administration	100% completion of offices.	Number of offices constructed	3 000 000			EQ	MIG