

MUNICIPALITY

-2016

FOR ALL

**GOVERNANCE, THE
AND SUSTAINABLE
ATION**

N (IDP)

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ACRONYMS

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

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

SECTION A

Foreword by the Executive Mayor:



The IDP is a key hallmark of core service delivery and a development yardstick. In the latter regard the municipality's IDP is a product that has enhanced the people's contract as the people have developed it, for the people and by government through public representatives that have been elected by communities.

The IDP and the budget have over the years been provided for scrutiny, criticism and adding value to the communities. The projects that have been implemented have given opportunity for job creation, enhancing the consultants and contractors most in the area and beyond. The end product of the IDP is that communities have received the benefit through bulk infrastructure. The delivery of services will continue each year. The projects that have not been functional particularly on water have now received attention through remedial measures in place.

While there have been great achievements in the past five years, it is also important to note the great challenges of service delivery in the next five years. We should all ensure that the next IDP's should hasten development.

On behalf of Bushbuckridge I endorse the IDP and commit to its implementation thereof.

Honorable Executive Mayor

Clr: M.J. Morema

MESSAGE FROM THE ACTING MUNICIPAL MANAGER

The IDP is an inter-sectoral, but priority focussed Municipal planning process which may or may not include each and every sector. It may also overlap with sectoral planning responsibilities to a certain degree, depending on local priorities as the primary guiding factor.

In the development of the IDP, areas which needed special focus or attention in the previous years have been partly covered, e.g draft LED Strategy is in place which will assist the Municipality in ensuring Local Economic Development is coordinated while the SDF dat has already been finalised and adopted by Council will assist in our coordinated spatial planning for the betterment of Land Use Management.

IDP is only as good in so far as it helps Municipal Management to improve and fast-track service delivery and development. To realise the above, it is of critical importance that there be timeous implementation and monitoring of all projects that are planned for the financial year. The projects will therefore appear on the SDBIP which serve as a monitoring and measurement tool for performance.

ACTING MUNICIPAL MANAGER

D. A MNISI

SECTION B

1. EXECUTIVE SUMMARY

Bushbuckridge Local Municipality is a category B municipality that forms part of the five Local Municipalities of Ehlanzeni District Municipality in the Mpumalanga Province. The Municipality accounts for 34% of the total population of the Ehlanzeni District Municipality and It is renowned for its agricultural and tourism attractions and it was declared a presidential nodal point by the president of the republic in 2001, it is located in the north-eastern part of the Mpumalanga Province and is bounded by Kruger National Park in the east, Mbombela Local Municipality in the South and Thaba Chweu local Municipality and it covers approximately over 1000 000 ha, after the recent Municipal Demarcation Board has expanded the locality by including part of the Kruger National Park. The Municipality currently consists of 37 wards with 37 ward Councillors and 37 PR Councillors and covers part of the Kruger National Park.

This document represents the reviewed Integrated Development Plan (IDP) of the Bushbuckridge Local Municipality for the 2006 - 2011 financial years. It provides basic key service delivery challenges in areas that have been prioritised for 2011 - 2016 financial years. It is also based on the multi-year approach principle to enable Municipal Council to have a multi discipline budgetary process.

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

Poverty and unemployment are core development challenges in Bushbuckridge Local Municipality, the majority of people in the municipal area of jurisdiction are unemployed and this poses a big challenge for the municipal economic development. As the Municipality we have 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. Municipality Vision

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

1.2. Municipality Mission

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

1.3. Municipality Core Values

- **Accountability**
- **Transparency**
- **Responsible governance**
- **Efficient service delivery**

SECTION C

2. PREPARATION PROCESS

2.1. 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; the IDP process plan for Bushbuckridge Local Municipality for 2011/2012 financial year was also approved and adopted by Municipal Council on the 16 September 2010 with Council resolution no. **BLM/29/16/09/2010/11**

2.1.1 Bushbuckridge Local Municipality's Process Plan

The following process plan was followed during the review of the Municipal IDP for 2011 - 2016 financial years:

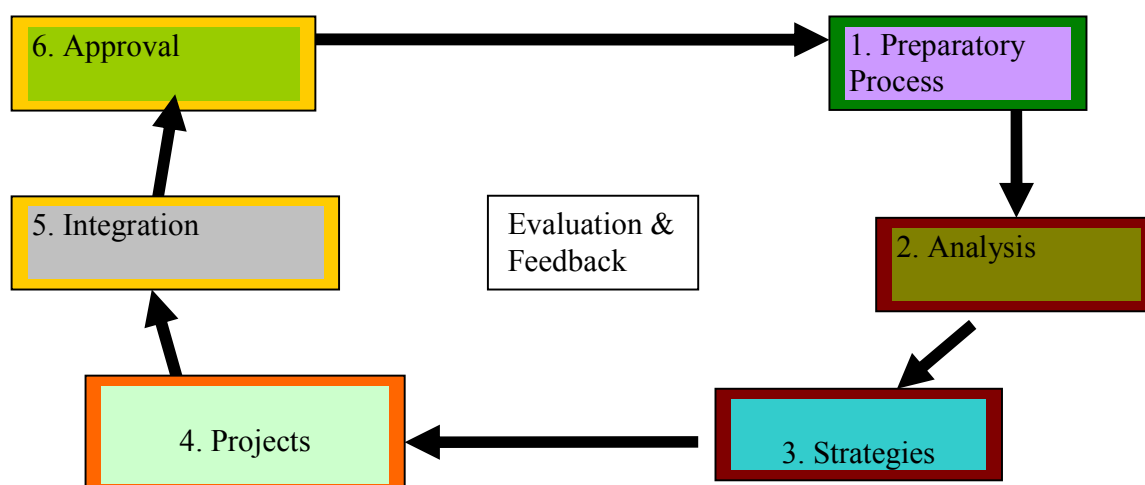
1. **Preparation Phase** – Bushbuckridge Local Municipality developed a process plan for the development of the IDP for 2011 - 2016. The process plan was circulated internally to directorates for comments and inputs before it was adopted by Council. The Municipality advertised the public meetings as per the MSA no. 32 of 2000.
2. **Analysis Phase** – The municipality conducted extensive, public participation meetings that were held on the following:
 - **Shatale Resource Centre, 19 October 2010**
 - **Meriam Mogakane Community hall in Acornhoek, 20 October 2010**
 - **Thulamahashe Civic Centre, 21 October 2010**
 - **Mkhuhlu Civic Centre, 27 October 2010**

The process was inclusive of major stakeholders in the municipal area.

During this phase, the aim was to get an understanding of the existing circumstances within the municipality.

3. **Strategy Phase** – During the management strategic session and Council sitting respectively, the municipality has decided on its future development direction. Bushbuckridge Local Municipality re-affirmed its vision, mission statement and strategies to fulfil objectives of service delivery through the Integrated Development Planning.
4. **Project Phase** – The IDP steering committee chaired by the Municipal Manager, inclusive of all directors and managers, met on the **17 March 2011** to consider project proposals that have been developed to undertake and integrate project planning process to ensure an effective and integrated link between project planning and delivery. The Directorates: Municipal Works and Water Services has been very critical in providing support to ensure proper, implementation and management for effective service delivery.
5. **Integration Phase** – The BLM has integrated its capital projects as informed by the vision, objectives and strategies developed and resources available for the effective implementation of the project in the IDP. That has been seen as putting more emphasis on the implementation of the management strategic meeting resolutions.
6. **Approval Phase** – The reviewed (Draft) IDP will be tabled before Council for adoption during Council sitting to be held on the **07 April 2011**.
7. **Evaluation and Feedback** - this process is important as it assist with the strengthening sustainable project implemented by the IDP. Is proper to evaluate lessons and challenges to improve your 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

2.2. Consultative Process**2.2.1. Municipal Council**

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

2.2.2. IDP Representative Forum

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

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

2.2.3. IDP Steering Committee

The IDP Steering Committee consists of internal Directors, Managers and Head of sector Departments as well as representatives of the District Municipality. The chairperson of this committee is the **Municipal Manager**. He often delegates to the IDP Manager. The steering committee met on the **17 March 2011** 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.

2.2.4. IDP Technical Committee

The Committee will meet on the **04th April 2011** to ensure that all projects in the IDP are correctly 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, the DBSA seconded Engineers and officials from the IDP Unit.

SECTION D

3. LEGAL FRAMEWORK

3.1. Legislative Framework

3.1.1. 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.

3.1.2. 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.

3.1.3. 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.

3.2. National Strategies

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

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

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

3.2.1. ASGISA Guidelines

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

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

3.2.2. The National Spatial Development Perspective (NSDP) Guidelines

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

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

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

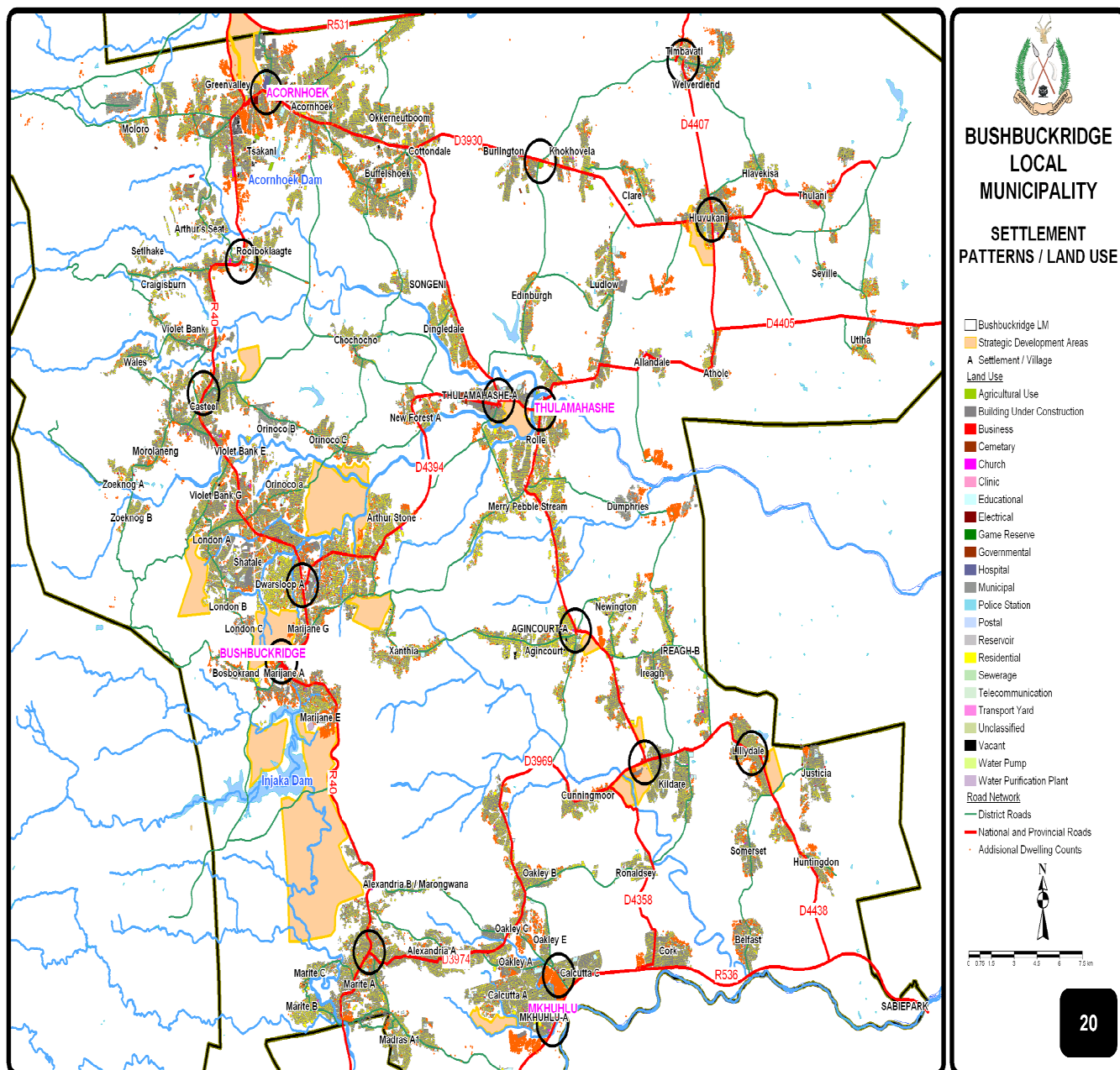
3.3. Provincial Strategies

3.3.1. Provincial Growth and Development Strategy (PGDS)

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

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

3.3.2. Spatial Development Framework (SDF)



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

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

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

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

3.3.3. 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 & Environment
- ❖ Directorate : Municipal Works
- ❖ Directorate : Water Services
- ❖ Directorate : Internal Audit

Refer to the attached annexure D

The Current Challenges facing the Bushbuckridge Municipality include the following:

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

3.4. MUNICIPAL SWOT ANALYSIS

Strength, Weaknesses, Opportunities and Threats (SWOT) Analysis

MUNICIPAL EXTERNAL ENVIRONMENT	
Strengths	Weaknesses
• The area is located in close proximity to the world famous Kruger National Park, the Maputo sub-corridor and forms part of the Canyon to Kruger biosphere, which makes it attractive for tourism. • The Municipality has a potential for developing the local economic hub through our indigenous wealth in the form of agricultural farming and tourism. • The municipality has diversified skilled labour force base to enable	• Poor public road infrastructure, facilities and pedestrian access, to enable service delivery and economic development. • Lack of unified marketing strategy which limit agricultural development • Lack of economic hub or development centre to facilitate economic development. • Poor involvement and benefits in tourism for the local communities • Lack of development of retention strategy.

growth and development. • Decentralised service delivery points in the form of the eleven regional offices. • Potential to economic hub in the areas such as Mkhuhlu, Acornhoek, Thulamahashe and Dwarsloop	
MUNICIPAL EXTERNAL ENVIRONMENT	
Opportunities	Threats
• Proximity to Kruger National Park • Potential to multi-cultural indigenous tourism points • Existence of a number of public and private owned game and nature reserves for eco-tourism developments • Potential to economic growth through agriculture	• HIV/AIDS pandemic • Global warming and climate change • High unemployment rate • Migrant labour • Uncoordinated land use • Crime • Poverty • Immigration

SECTION E

4. SITUATION ANALYSIS

4.1. General Background

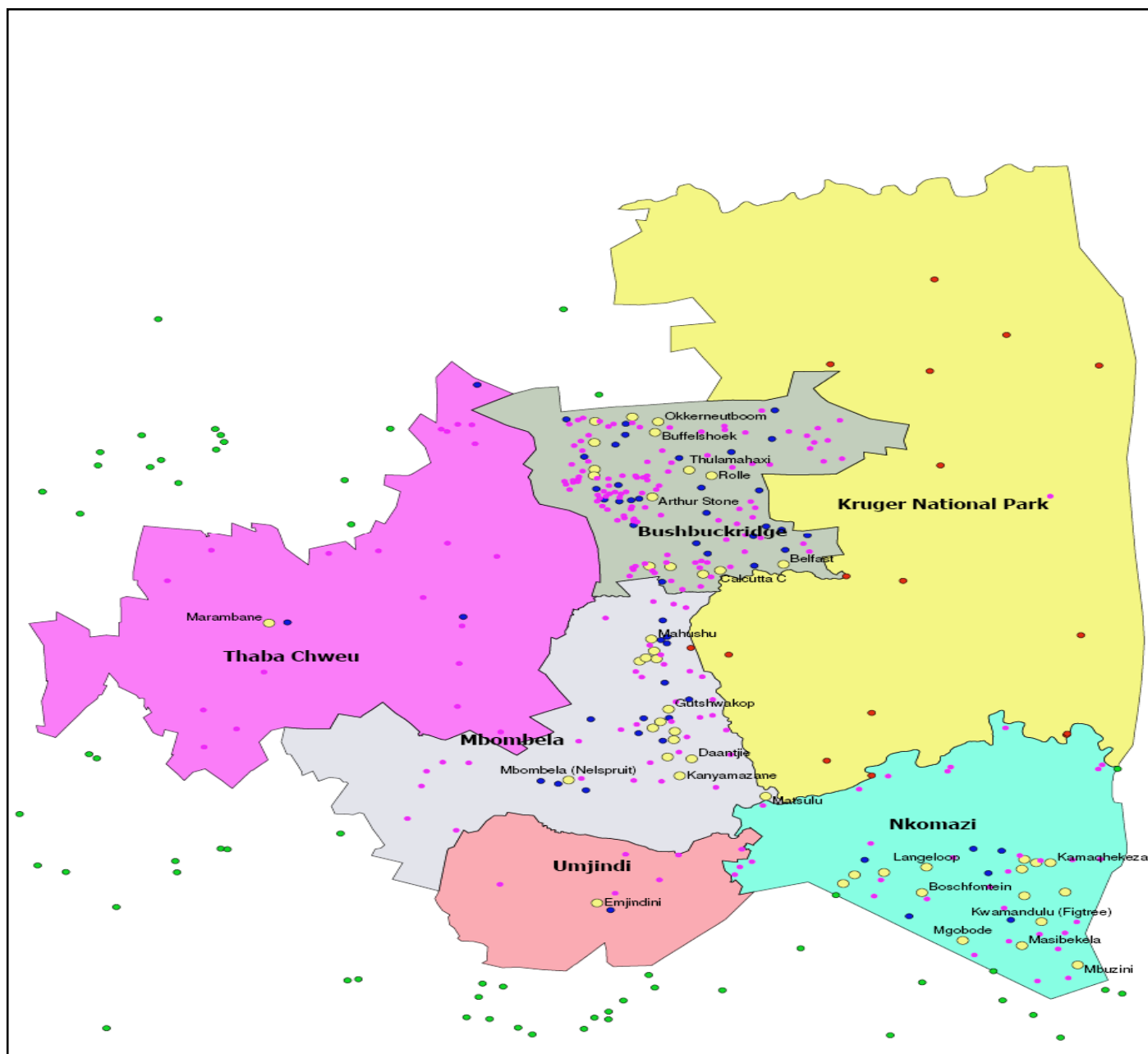
- **Location and Characteristics**

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

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

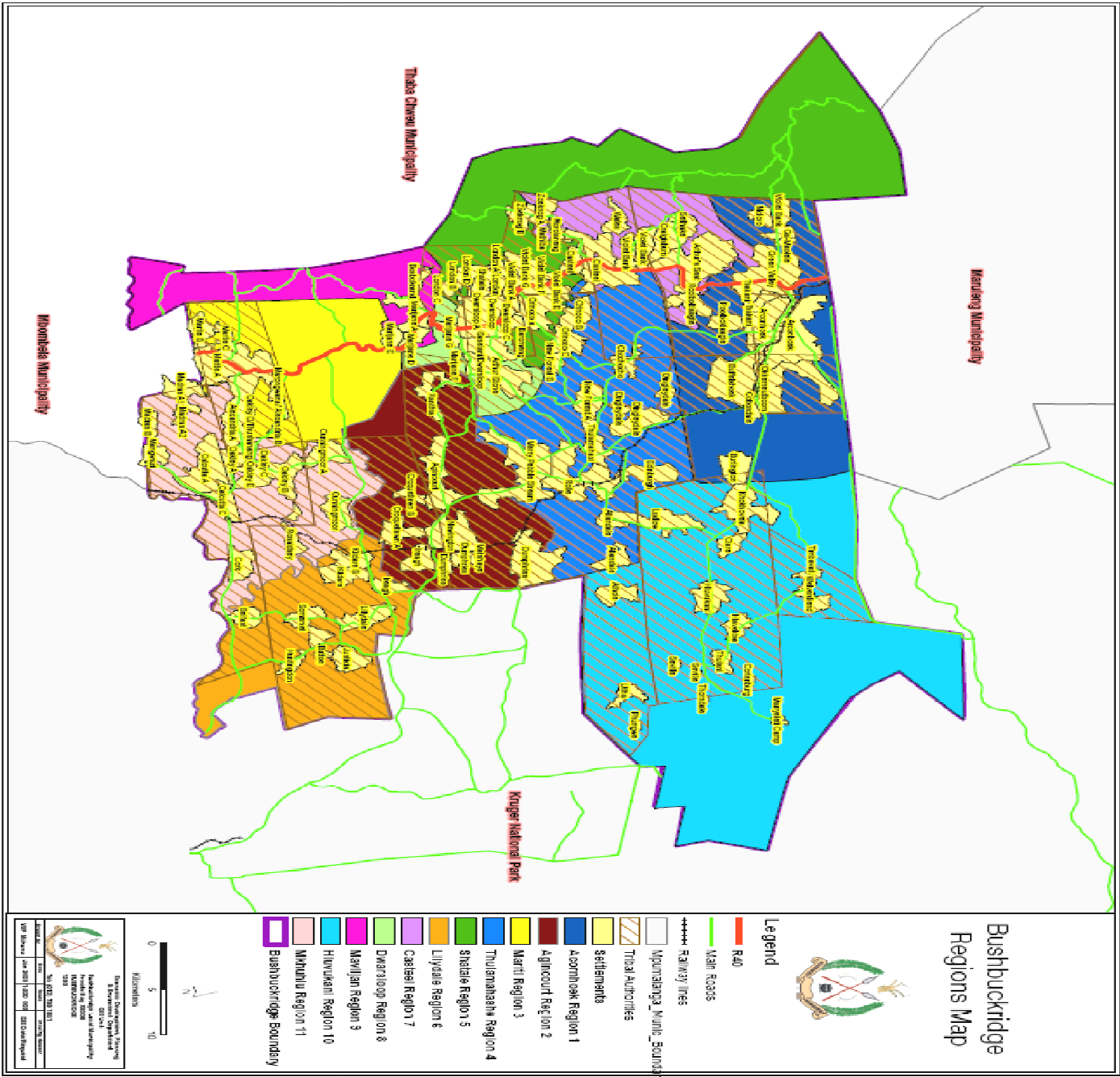
The Municipality has a number of challenges which form part of the priorities in the interim and certainly the Long Term Development Strategy. These are high poverty levels, Crime, Unemployment, back-log of service delivery, Skills shortage, High illiteracy, rural nature, HIV/AIDS epidemics and more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

Figure1. Bushbuckridge in Ehlanzeni



Source : Ehlanzeni Municipality GIS Unit

Figure 2. : Bushbuckridge Municipal Area and administrative Regions



SOURCE: Bushbuckridge Municipality: GIS Unit

• **Socio-Demographic Profile**

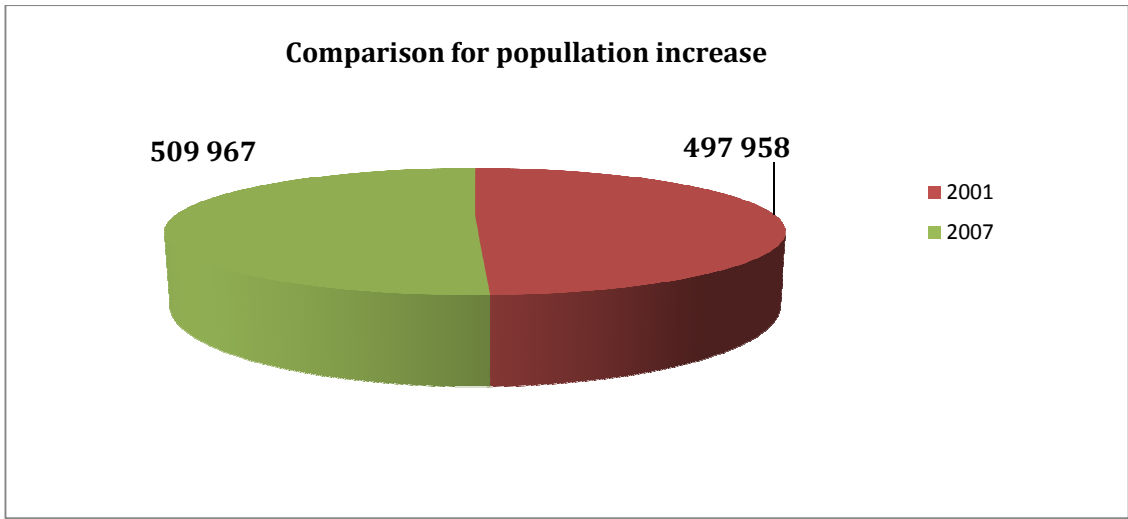
The main purpose of this section is to provide a good understanding of the key social, economical, Physical and environmental features of the municipal area and their impact on spatial and sustainable development.

4.2. Social Development

Population size, age and gender

The Statistics SA, Community survey 2007, estimated the population of **509, 967** and a number of household as **153,839** equating to average household size of 3,84 persons. This means that the population has increased slightly by **12 006** from **497, 958** of 2001 Statistics data (Stats SA, 2001). 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 2.3.1: Comparison of population estimated for 2001 and 2007



Sources: Statistics SA Census 2001 & Community Survey 2007

Table 2.3.1: Population size (estimate), age distribution and gender

Description		Number
Age	Old aged residents 60+	37 395
	Middle Aged 36 - 59	84 484
	Youth aged 14 - 35	85 640
	Children aged 0-13	339 140
Total		509, 964
Gender	Female Residents	279, 913
	Male Residents	230, 054
Total		509, 967

Source: Statistics South Africa (2007)

The highest population in the Bushbuckridge Local Municipality is the youth residents' aged 34 and below contributing to 339, 140 residents. Females residents contributes 279, 913 (54%) while male constitutes 230, 054 (46%) of the entire population. The above requires the municipality to co-ordinate various programmes to support females and youth in skills development, job creation and provision of basic services.

Population pyramid

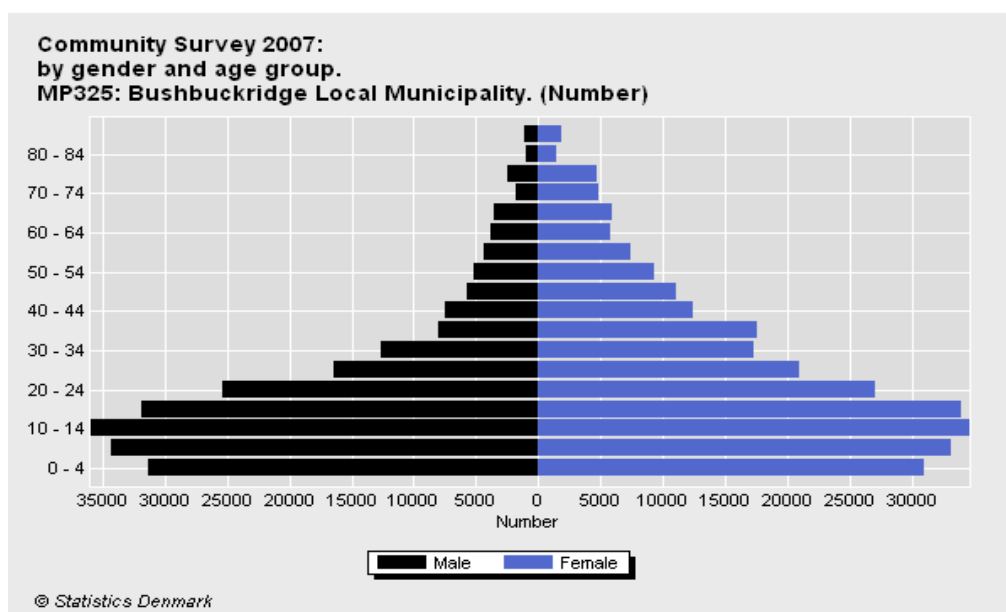
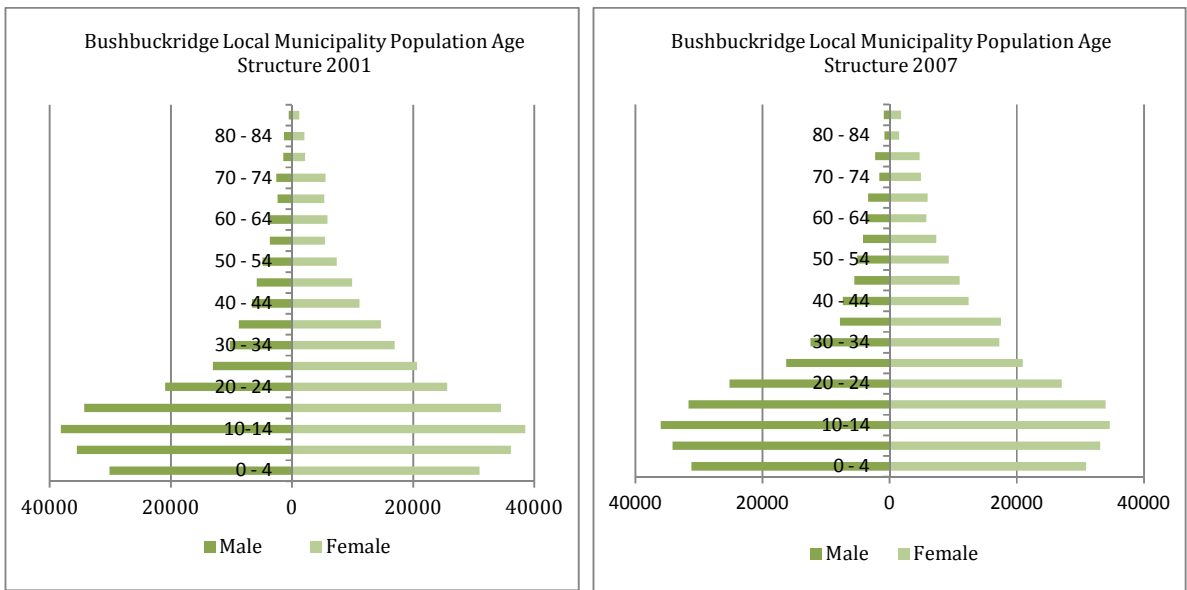


Figure 1: Age and Sex Structure of Bushbuckridge Local Municipality between 2001 and 2007



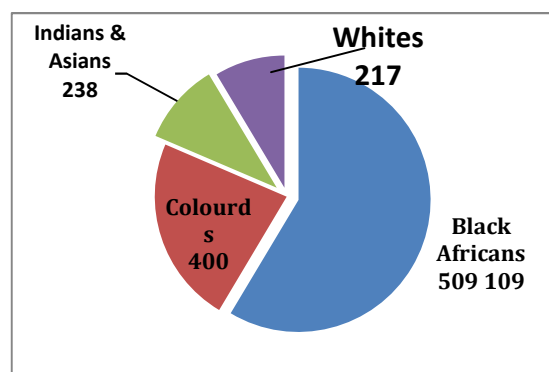
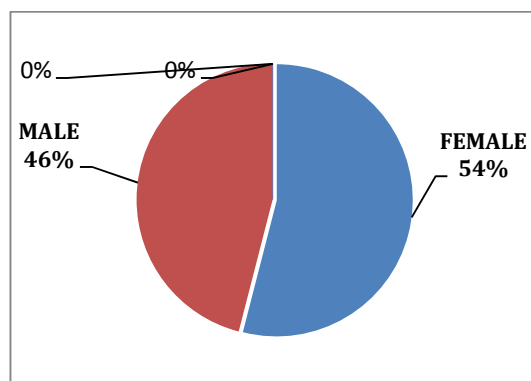
The population of Bushbuckridge municipality shows a typical age structure of a very young population distribution. In 2001, there is strong evidence of declining fertility, which is observable from a steady decline in the population 10-14, 5-9 and 0-4, this is also observed in 2007. Also evident is 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.

Projected population growth

The population of Bushbuckridge local municipality from the census count of 2001 was 497,958 persons, and it increased to 509,970 persons based on the estimates from the 2007 Community Survey. This implies an annual growth rate of 0.4% between the 6 year periods as indicated in figure above. If one applies this growth rate over-time, the projected population of the local municipality is expected to be 520,201 by 2012 and reach 530,637 in 2017.

Gender Profile

Population Groups



Health

Bushbuckridge Local Municipality has 3 equipped hospitals, 2 health centres, 34 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.

HIV & AIDS

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 centres. One private clinic (Bhubezi clinic) Mapulaneng & Tintswalo Hospitals, Maviljan Health Centre, Agincourt Clinic, Thulamahashe and Casteel Health Centres 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.

- **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) satellite offices located in Mariti, 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.

- **Education**

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

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

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

The Municipality has realized a 37% reduction in illiteracy, an attribute in the access to Adult Basic Education and Training (ABET). In comparing the illiteracy level of the Census 2001 conducted by the Statistics S.A and the Community Survey of 2007 of the same, Census 2001 recorded 86 866 people aged 20 and above with no Schooling while Community Survey recorded 54, 696 with about 32, 170 difference which indicates a drop in illiteracy rate.

Table 2 : Highest levels of Education in the Municipality

Indicator	Percentage
No schooling	21.1%
Grade 0-9	35.4%
Grade 10-11	21.8%
No matric & certif/diploma	0.8%
Matric only	14.2%
Matric & certif/diploma	5.0%
Matric & B degree	1.4%
Matric & Postgraduate	0.3%

Source : STATS SA Community survey 2007

4.3. ENVIRONMENTAL ISSUES

Waste Removal

The Bushbuckridge Local Municipality has erected mobile refuse removal bins for user friendly environmental management strategy to respond to the national framework on environment. Majority of the communities do not have access to refuse removal services and rely on communal dumping areas. Formal waste removal is mostly limited to the formal townships. The Municipality has extended the service of refuse removal to meet the millennium development goal of cleaner and safer environment. Through the Indalo Yethu Initiative, the municipality has distributed bins in major streets in all regions for usage by communities. The challenge we have is providing awareness campaigns.

Solid waste disposal remains a challenge within the municipality. There is a need to construct solid wastes disposal sites.

Cemeteries

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

4.4. WATER SUPPLY AND SANITATION

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

Table 3 : Sanitation

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

Source: STATS SA: Community survey 2007

Table 4 : Water

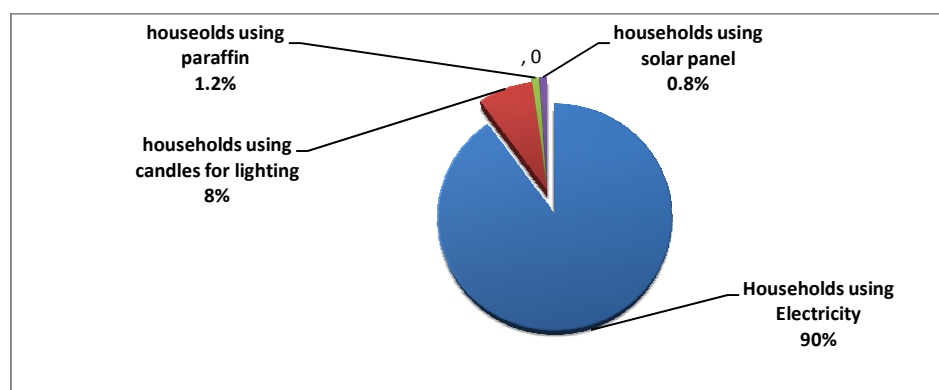
Indicator	Numbers
• Piped water inside the dwelling	11 037
• Piped water inside the yard	23, 302
• Piped water from access point outside the yard (communal tap)	71, 030
• Borehole	3, 512
• Spring	3, 374
• Dam/ Pool	836
• River /Stream	5, 675
• Water Vendor	2, 370
• Rain water tank	239

Source: STATS SA Community survey 2007

Energy

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

Households Energy Usage



SOURCE: STAT SA Community Survey: 2007

Telecommunications Infrastructure

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

Housing/ Human Settlement

The Bushbuckridge Local Municipality as a declared nodal point, has in terms of the adopted housing chapter, prioritised housing for the communities in the municipal area who mostly still living in the traditional mud houses and unstructured houses. The municipality is committed to

building safer and quality houses that meets the basic government requirements. The traditional houses are associated with natural disaster and health problems. Refer to the attached Housing Chapter for more details.

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).

Local Economic Development

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

Employment and Unemployment

Bushbuckridge Local Municipality is the second highest municipality with high unemployment rate after Nkomazi Municipality and its main employer being the government institutions followed by the retail/trade industry. Employment opportunities are very minimal given the nature of the municipality hence the nodal status.

Table 5: Employment by Sectors

Sector	Percentage
Agriculture	4.9%
Mining	0.1%
Manufacturing	6.0%
Electricity	0.6%
Construction	7.9%
Trade	22.6%
Transport	3.2%
Finance	4.6%
Community services	41.6%
Households	8.4%
Total	100.0%

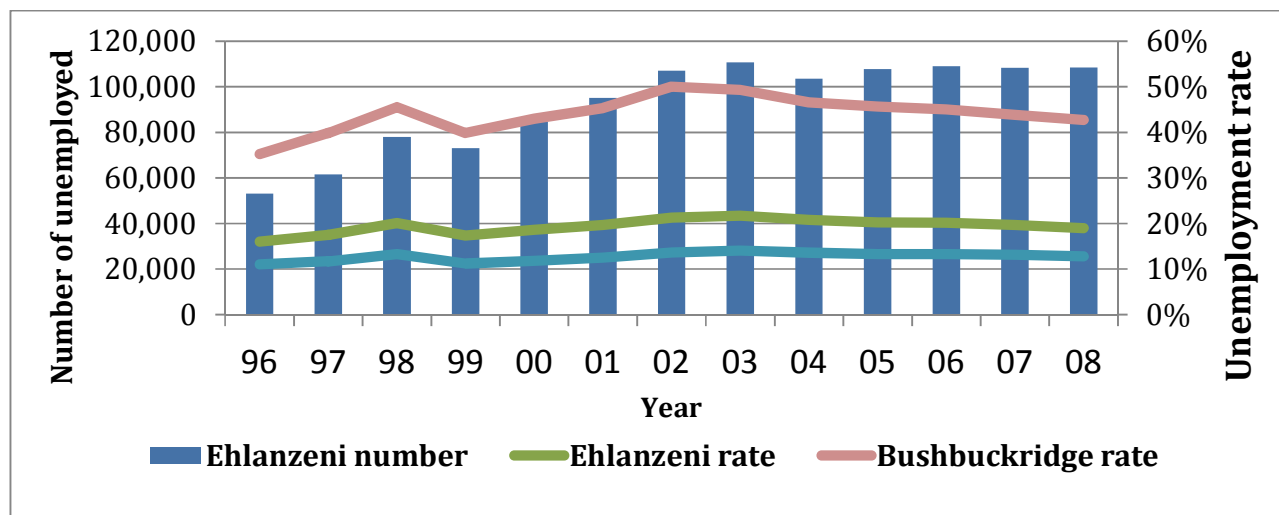
Source : Department of Finance: Mpumalanga

Table 6: Employment status

Employment status for Bushbuckridge Municipality : Ages 15 - 60		
Description	Numbers	Percentage
Employed	50 302	18.02%
Unemployed	66 647	23.89%
Not economically active	161 985	58.07%
TOTALS	278 934	100%

SOURCE: Stats S.A Community survey 2007

Unemployment Rate Comparison with the Ehlanzeni District



Source: statistics SA Community Survey 2007

Tourism

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

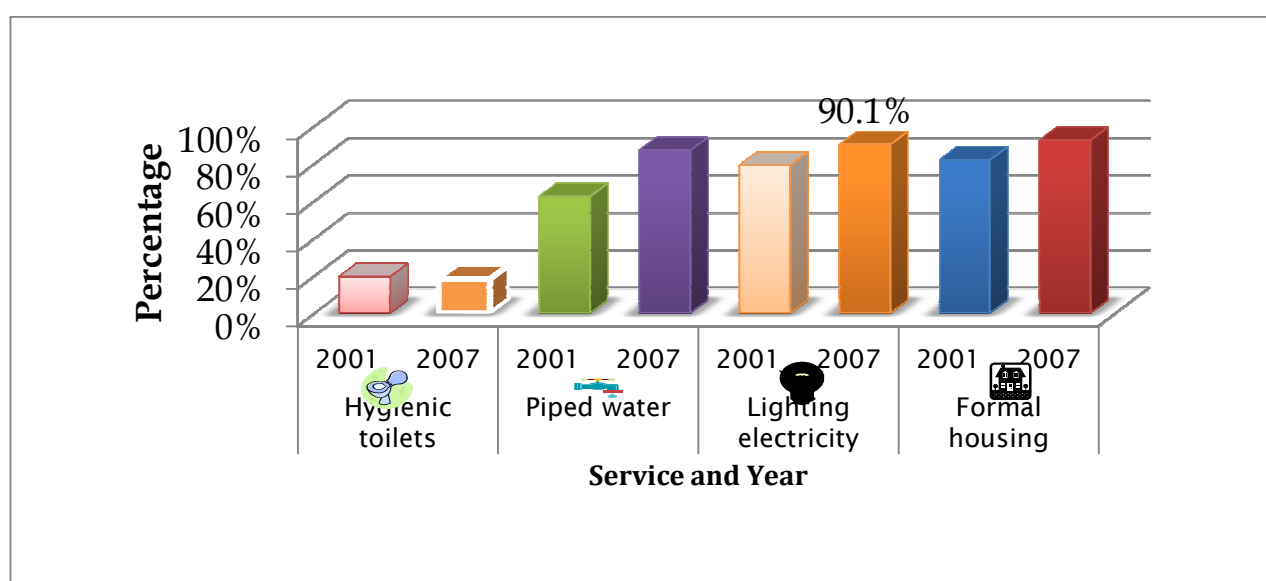
Agriculture

Agriculture remains the potential economic development platform for the communities of Bushbuckridge through subsistence and animal farming. The Municipality intends to strengthen the existing programs that are aimed at improving the local economic development. Agriculture in the municipal area has a strong competitive advantage in terms of the climate, bio-diversity and

number of dams. But this advantage is impacted by problems associated with it such as droughts, bush fires, and rural/bad farming practices. Although commercial agriculture provides bulk of the employment opportunities, approximately half of the population, particularly the youth, is unemployed. The constraints and issues related to agriculture in the municipal area are:

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

Table 6 : BASIC SERVICE INFRASTRUCTURE



SOURCE : Department of Finance : Mpumalanga

SECTION F

5. DEVELOPMENTAL STRATEGIES

5.1. Municipal Goals and Strategic Objectives

Municipal Goals	Strategic Objectives
Goal 1: Ensuring integrated development planning for the Municipality as a whole	• Strengthen existing IDP structures • Improve the IDP and budget planning process • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan • Promote Public-Private-Partnerships Ensure implementation of tourism and LED strategy
Goal 2: Promoting bulk infrastructural development and services for the Municipality as a whole	• Conduct research and development on existing and future infrastructure development and services • Solicit additional funding for infrastructural development and services • Monitoring the implementation of capital projects and services
Goal 3: Building the capacity of BLM to perform its functions and exercise its powers where such capacity is lacking	• Assess the capacity of Bushbuckridge Local Municipality • Provide support to regional offices • Strengthen inter-governmental relations

Goal 4: Promoting the equitable distribution of resources between the all wards in the Municipal area to ensure appropriate levels of municipal services within the areas	• Conduct constant monitoring of municipal services • Facilitate appropriate response for identified priority needs
Goal 5: Building a modern and performance driven municipality	• Implement performance management system • Create awareness and buy-in to BLM strategy • Improve communication strategy • Continuous assessment and staff development through PMS

5.2. Community Based Planning and Priority Issues

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

	REMARKS	WARD
1. Water	• Insufficient water • Insufficient supply • Reticulation	All Wards 1-34
2. Sanitation	• Insufficient sanitation • Lack of bulk sewerage infrastructure • VIP Toilets	All Wards 1-34
3. Transport and Communication	• Lack of telephones • Lack of information centres • Traffic services • Establishment and upgrading of bus and taxi ranks	1,2,8,9,11,13,21,22,25,30,31,34

	REMARKS	WARD
4. Energy	• Insufficient electrification • Extensions • Power Failure • Use of alternative energy sources	2,5,6,10,11,12,13,14,15,16,18,21,23,24,27,31,33,34
5. Economic Growth and Development	• Job creation • Construction of business centres • Upgrading of land tenure • Grazing land • Market Stalls • Farming • Cultural villages • Market opportunities	All Wards 1-34
6. Disabled	• User friendly schools for disabled • Skills development	1,6,19
7. Roads / Streets and bridges	• Opening of streets • Rehabilitation streets • Re-gravelling and grading	All Wards 1-34
7. Human Settlement	• Provision of land for housing development • Provision of houses	All wards 1-34

5.3. Service Delivery Backlog

55 000 households from the estimated 120 000 as estimated by census 2001, still do not have affordable access to portable water supply. The municipality could only afford to reticulate water to 27 500 household from 2004 to 2006.

This indicates a backlog of 27 500 households per annum.

The municipality is refurbishing and drilling new boreholes to arrest the backlog. More villages will be reticulated from 2006/2007 financial year. Water tankers are used to deliver water to areas with a pressing shortage of water.

50 000 households still use unacceptable sanitation methods whereby 80% of the estimated 120 000 households' still use pit latrines. A program of constructing VIP toilets was developed and stringently adhered to meet the challenge of building VIP toilets in 3 306 RDP houses from 2007/8.

5.4. Institutional Priority Issues

5.4.1. Institutional Transformation

- **Training and Skills Development**

For good governance and professional service delivery, the municipality has developed a skill development plan for all employees. What remains is the implementation of the plan, which is planned to start during 2009/10.

- **Staff Component and Appointments**

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

- **Transversal Affairs**

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

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

- **Organisational Infrastructure/Assets**

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

5.4.2. Democracy and Governance

- **Service Delivery Standards (Batho 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.

- **Financial Viability and Management**

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

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

- **Assets Register**

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

- **Tariff Policy**

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

- **Auditor General's Report**

In the opinion of the Auditor General, the Municipality received unqualified opinion for the **2008/2009** financial year as opposed to the **2007/2008** financial year where the received a qualified opinion.

5.4.3. Performance Management, Monitoring and Evaluation Systems

- **Performance Management System:**

A Performance Management system framework/policy was adopted by June 2007 and review during the Council sitting that was held on the **18 December 2008 (Council resolution no. BLM/129/18/12/08.)** 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)

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

Review Cycle	Review Date
Performance Review 1	September
Performance Review 2 (Assessment)	December
Performance Review 3	March
Performance Review 4 (Assessment)	June

- **Municipal Annual Performance Report**

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 Annual Performance report during Council sitting that was held on the **29 January 2010 (Council resolution no. 63/29/01/2009/10)** with emphasis on the following requirements:

- ✓ Measurement of performance in the 2008/2009 financial year against performance in the 2007/2008 financial year and planning for performance in the 2008/2009 financial year.
- ✓ Measurement of performance against all set KPI's
- ✓ Measurement of achievements as set out in the IDP
- ✓ Identification and realization of the Municipal KPA's
- ✓ Alignment and linkage of Municipal KPA's and the departmental KPA's.
- ✓ Measurement of performance against the Mission statement, Vision and set of Municipal objectives.

5.5. INSTITUTIONAL ARRANGEMENTS & GOVERNANCE

5.5.1. Audit Committee

BLM has an established Audit Committee which is appointed by Council and chaired by Mr Mawela 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.

5.5.2. Incorporation of Traditional Leaders

Bushbuckridge Local Municipality through the Office of the Executive Mayor developed working relations with the traditional authorities in the form of Bohlabela House of Traditional Leaders housed within the offices of the Municipality. The objective of the relations is to get

Traditional Authorities closer to government programmes so that they become partners and agents of service delivery in the municipal area since the majority of the communities are living in the traditional/tribal land.

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.

5.5.3. Anti Fraud and Corruption Policy

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

5.5.4. 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 Programmes. The unit works in synergy with the district and other local municipalities within the district (Mbombela, Nkomazi, Umjindi, 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 organised 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
- Word-of-Mouth

Communication within the municipal area with the communities and with other stakeholders has improved.

SECTION G

6.1. INSTITUTIONAL PLANS AND SECTOR STRATEGIES

Sector Plan/Strategy	Status	Scheduled date/Review date	Council resolution no.
Spatial Development Framework	Adopted	Adopted	
Local Economic Development Strategy	Draft	Under Review	
Disaster Management Plan	Adopted 2008 (District plan)		
Water Services Development Plan	Adopted	2010	
Integrated Waste Management Plan	Under development		
Integrated Transport Plan	District Plan	The Municipality to develop its own plan 2010/2011 financial year	
Performance Management Policy	Adopted	December 2008	BLM/129/18/12/08
HIV/AIDS Strategy	Adopted	2009	
Land Use Management Systems	Adopted	November 2009	BLM/39/12/11/2009
Service delivery & budget implementation. Plan	Adopted	December 2009	BLM/52/12/11/2009
Comprehensive Infrastructure Plan	District Plan		
Tourism Strategy	Adopted	2008	

Riot prevention and management strategy	Not yet developed		
Public Participation Strategy	Draft	2010	
Anti-corruption strategy	Adopted	2009	
Environmental Management Plan	Adopted	Under Review	
Employment Equity Plan (EEP)	Adopted	November 2009	BLM/17/12/11/2009
5 Year Human Settlement Plan	Adopted	November 2009	BLM/34/12/11/2009
Revenue Collection strategy	Adopted	November 2009	BLM/23/12/11/2009

6.2. INSTITUTIONAL POLICIES

Policy	Relevant	Status
Training policy	✓	Adopted
Official Motor Vehicle Policy	✓	Adopted
Policy on possession of Fire-Arms	✓	Adopted
Whistle blowing Policy	✓	Adopted
Budget Policy	✓	Adopted
Relocation Policy	✓	Adopted
Smoking Policy	✓	Adopted
HIV/AIDS Policy	✓	Adopted
Bursary Policy	✓	Adopted
Petty-Cash Policy	✓	Adopted

Policy on Cellular phones	✓	Adopted
Supply Chain Management Policy	✓	Adopted
Retirement Policy	✓	Awaiting adoption by Council
Accounting Policy	✓	adopted
Recruitment and Selection Policy	✓	Adopted 2009
Dress-Code Policy	✓	Adopted
Sexual Harassment Policy	✓	Adopted
Information Technology Security Policy	✓	Adopted
Policy on Cash and Investment Management	✓	Adopted
Policy on privileges and allowances in respect of Councillors Travelling on Official Business	✓	Adopted
Risk Management Policy	✓	Adopted
Fixed Assets Management Policy	✓	Adopted
Probation Policy	✓	Adopted
Induction Policy	✓	Adopted
Internet and E-Mail Policy	✓	Adopted
Long Service Recognition Policy	✓	Adopted
Cell Phone Allowance Policy	✓	Adopted
Participation in the Motor Vehicle Scheme Policy	✓	Adopted
BLM Turn Around Strategy	In process	
Occupational Health & Safety policy	✓	Adopted August 2009
Human Resource Strategy	✓	Adopted November 2009

Indigent Policy	✓	Adopted December 2008
Property Rates Policy	✓	Adopted January 2009

SECTION H

7. DEVELOPMENTAL STRATEGY PRIORITY ISSUES

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

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

	Priority Issue	Problem Statement	Goals	Strategies
2	Sanitation	With the majority of the households without proper sanitation in the municipal area, the challenge is that the municipality experiences the outbreaks of cholera and other unidentified sicknesses. Almost 60% of the households uses pit toilet without ventilation, about 25% using dry toilet system and 10% uses sewerage system without proper drainage system.	To meet the Presidential target for the Bushbuckridge population, being VIP's or water-borne by 2014	Strategy A: Implement an EPWP VIP project to erect panel based structures Strategy B: To provide water borne sewerage systems as adequate bulk water becomes available
3	Roads and Bridges	Bushbuckridge Local Municipality's roads are characterised 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.	To improve condition of access roads and internal streets in all settlements and towns, improve condition of gravel roads, provide sufficient storm-water drainage for access roads and internal main streets and roads, and provide for tarred district and provincial roads	Strategy A: Upgrade and rehabilitate access roads and internal main roads Strategy B: Upgrading and re-gravelling as part of the road upgrading and rehabilitation program Strategy C: Construction of storm-water drainage as part of the road upgrading and maintenance program Strategy D: Construction and tarring of district and provincial roads
4	Transport	The community of Bushbuckridge Local	Increase access to public	Strategy D: Ensure that transport

	Priority Issue	Problem Statement	Goals	Strategies
		Municipality depend on buses and taxis as mode of transport. In rural areas only buses are the only mode of transport, transporting people to work, school and shopping complexes for shopping. There is a problem with overloading because the transport is not enough for the communities. Most of the taxis in rural areas are not road worthy and this is a result of poor road infrastructure. Trains are used to transport goods and the locals use it during holidays only.	integrated transport system.	and communication systems are user friendly to disabled people Strategy E: develop a transport plan and align it with national policies Strategy F: Extension of traffic centers at Mkhuhlu and Acornhoek. Strategy G: Reduce pedestrian and commuters accidents by constructing a pedestrian walk ways and bridges.
5	Telecommunication	The community depends on cell phones and public phones for communication and only few people have access to internet and Thusong service centers. In rural areas people depend radio and do not have access to television and newspapers.	To increase access to communication and transport services by 2014	Strategy A: Facilitate the provision of public phones to all communities of Bushbuckridge Strategy B: Facilitate the provision of post offices within access to all communities Strategy C: Provide communication services to communities/villages.
6	Energy	Bushbuckridge Municipal Area still has about 9.7% of the households without access to electricity, with 7.8% using candles for lighting, 1.2% rely on paraffin for energy and about 0.7% uses solar panel as source of energy.	To achieve access to sustainable energy by 2012	Strategy A: Speed up electrification of settlements Strategy B: Have all settlements within BLM provided with electricity by 2012 Strategy C: Facilitate the upgrading of electricity stations to minimize power failure. Strategy D: Acquire electricity

	Priority Issue	Problem Statement	Goals	Strategies
				supply license and service its communities Strategy E: Provision of floodlights as well as streetlights.
7	Local Economic Development	Bushbuckridge Local Municipality depends on Agriculture and Tourism as key drivers of the local economy. The municipality does not have enough land for development since large portions of the land belongs to the traditional authorities or leaders. Most of the portions of land which are earmarked for tourism are still under land claims which make it difficult for the municipality to develop. Agriculture is only practiced for subsistence farming and not for business purposes which will/can assist in job creation. Most of the industrial areas are debilitated and need resuscitation.	Ensure economic growth and reduce unemployment rate in the Bushbuckridge municipal area.	Strategy A: Create an environment that is conducive for economic growth. Strategy B: Promote tourism by establishing arts and cultural centers Strategy C: Promote commercial farming opportunities by capacitating the existing farmers Strategy D: Revive and upgrade small-scale commercial projects
8	Health	The municipality has only three hospitals, two health centres and 34 clinics which make it difficult for the communities to access health facilities. It is not easy for the ambulances to reach certain areas because of poor road infrastructure. The three hospitals have a high number of people who use it on daily basis for consultations.	To provide and maintain basic health services to reduce mortality rates and communicable diseases	Strategy A: To increase access to primary health care to all communities Strategy B: To reduce the spread of HIV/AIDS and minimize the outbreaks of Cholera and prevention of Malaria infections.
9	Social development	The social issues remain a challenge in the municipality as most of the youth are unemployed, HIV positive, involved in criminal activities, usage of drugs and teenage	Provide access to social services and reduce teenage	Strategy A: To reduce the levels of teenage pregnancy by developing programs that, are aimed at educating the

	Priority Issue	Problem Statement	Goals	Strategies
		pregnancies. There are no rehabilitation centers within the municipal boundary. The other challenge is that of most of the elder people receive their social grants in public areas next to busy roads and this causes a lot of road accidents.	pregnancy and domestic violence by 2015	community. Strategy B: To reduce domestic violence activities by developing educational programs Strategy C: To monitor and support welfare projects those are currently operational.
10	Safety & Security	The Municipality has a high rate of people who are not working this contribute on the high rate of crime. The Municipality is serviced by four Police stations and out of the four one does have its own building as it uses a multipurpose as its base. The issue of immigration contributes to high number of who are unemployed and increase the population.	- To reduce crime rate and increase police visibility - To increase access to emergency services to people of Bushbuckridge and reduce mortality accidents	Strategy A: To reduce the crime rate through safety cluster forums Strategy B: To provide accident response unit with a toll free hotline number and provide 24 hours ambulance services to all communities Strategy C: Upgrade existing fire station and establish extra services in other areas. Strategy D: Increase the visibility of traffic police in the Municipal roads.
11	Environmental Issues and Waste Management	The large portion of the Municipal area is predominantly rural under the leadership of Traditional authorities with most communities still holds the traditions of cutting trees for firewood, this causes deforestation and contributes to soil erosion. Air pollution is very high because of the use of firewood for cooking and through veld fires during winter season which also affect	To make the municipality green and its residence to be environmentally conscious.	Strategy A: Enforcement of applicable environmental laws and laws approved by Council. Strategy B: Encouraging Environmental Awareness Strategy C: Establishment of Land fill sites and transfer stations to communities and schools by supplying bins.

	Priority Issue	Problem Statement	Goals	Strategies
		forestry. Live stock farming remains the popular farming and contributes to overgrazing as there are little demarcated areas for grazing camps particularly in rural areas. The Municipality no registered landfill sites and uses illegal dumping sites. Littering is still a major challenge within the municipal area.		Strategy D: By supplying dustbins to communities and schools Strategy E: Promotion of environmental campaigns Strategy F: Discouragement of land development in areas which are identified as grazing land. Strategy G: fencing of demarcated grazing camps.
12	Land Use and Spatial Planning	The Municipality owns about 20% of the land with the remainder of 80% controlled by the Traditional Authorities. No coordinated development exist in the land controlled by the Traditional authorities as prime land with agriculture potential for are allocated for undeveloped development which affect the aim and purpose of the SDF serve as guide to undefined land uses creates lots of problems in terms of management and control of land uses and also hinders the implementation of other land regulations.	Municipality to formalize settlements in priority nodes in terms of the SDF. Issuing of free title hold to the community and provision of basic infrastructure in the formalized areas. Establish Land Use Scheme that will control land development in Bushbuckridge. Development of a Land Tenure Upgrading Business plan that will give direction in terms of identifying areas to be formalized. Establish the SDF that will direct future development in the area and such SDF to	Strategy A: Accelerate land allocation for development especially for economic growth. Strategy B: Identify areas, which need immediate attention in terms of tenure security Strategy C: Extension of the use of ordinances to areas which were not covered and the recognition of the land Use scheme will help in control of development within the municipality.

Priority Issue	Problem Statement	Goals	Strategies
		inform the IDP of the Municipality. Municipality to have control of 100% of its area of Jurisdiction in terms of the land use rights and development.	
13 Human Settlement	Bushbuckridge Local Municipality as a rural node, has limited formal housing developments that can cater for low and middle income earners, with at least 60% of mud houses in the rural areas, 85% of these houses are informal, about 35% of the houses are declared disaster houses. About 50% of the people in the informal housing live in the backyard houses due to growth in the families. The Municipality is currently sitting with about 53 430 applications for government houses. (include the information on the projected population growth)	Projects to achieve Presidential targets for housing - 2012	Strategy A: Address disaster housing backlog fully in 2 year-time Strategy B: Upgrading/renovation of unsafe structures (risky houses) Strategy C: Identify land for building middle to high-income housing schemes for accommodation. (include the outcome 8)
14 Education	In 2009 matric results, Bushbuckridge attained the lowest results in the Mpumalanga Province which remains an area of concern. Moreover, overcrowding, high failure rate that could be attributed to poor infrastructure and facilities. There are other educational facilities which are currently not used for education purposes such as Mapulaneng and Hoxani	• Improve or sustain ABET literacy class • Improve school management systems • Projects to achieve • Presidential targets for education - 2008 basic primary	Strategy A: Contribute to the creation effective and efficient learning environment Strategy B: Instill culture of teaching/learning to educators and learners Strategy C: contribute to conduct capacity building for educators Strategy D: Provide vocational

	Priority Issue	Problem Statement	Goals	Strategies
		colleges of Education. Currently there are two community libraries to serve the community of Bushbuckridge municipal area. Lack of FET colleges in the area contributes to the lower levels of education hence educational facilities are used as government department's offices.		guidance to learners Strategy E: Increase utility resources and accessibility of farm schools Strategy F: contribute in the Improvement and sustain ABET classes by 80% in five years time Strategy G: contribute to Improve schools management in the Municipal Jurisdiction.
15	Community Facilities	Community facilities remain a challenge in Bushbuckridge Local municipality since the municipality has only one Thusong service centre located in Casteel. The former T.L.C built community hall in remote areas and most of them are dilapidated and are white elephants. There are no community parks for children to play after school. Most of the graveyards are not fenced and some villages do not have graveyards and they bury in their yards.	To provide sufficient, well-maintained and accessible community facilities throughout the municipality.	Strategy A: Provide MPCs to all communities Strategy B: Upgrade existing community facilities and establish new ones
16	Institutional Capacity/Arrangements	Shortage of skilled staff remains a challenge in expediting service delivery in particular within the technical and engineers fields for the smooth implementation of projects. Shortage of work-force in the Municipality is also a problem since the municipality has not yet achieved at-least 80% of the organogram. Lack of offices and equipments such as machines, trucks, vehicles, etc. hamper the smooth implementation of services.	Projects to achieve Presidential targets for BLM capacitating of employees - 2010	Strategy A: Implement recommended organizational structure of the municipality Strategy B: Formulate and implement proper procurement policy Strategy C: Speed up the transference of delegated functions to the municipality

	Priority Issue	Problem Statement	Goals	Strategies
17	Sports and Recreation	The Municipality has a challenge on construction of sports fields or facilities for the community. The municipality is concentrating on one type of sporting code which is soccer. There is a need of sports facilities which will cater for all the sporting codes. There is only one stadium which is not completed. This stadium must completed and be upgraded to cater for all sporting codes and the community.	Projects to achieve Presidential targets for sport & recreation - 2012	Strategy A: Develop a comprehensive sport and recreation policy for the municipality Strategy B: Have secure and well maintained sport and recreation amenities, e.g. stadiums, village level multi-purpose sport complex and community halls Strategy C: Promote performing arts within the municipality Strategy D: Develop visual arts (tourism)

SECTION I

8. KEY PERFORMANCE AREAS AND STRATEGIES

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

8.1. KEY PERFORMANCE AREAS AND STRATEGIES

KPA: Basic Services and Infrastructure						
Goal: To develop and upgrade infrastructure that will assist the municipality to provide easy access to affordable and sustainable services and facilitate economic development						
Priority Issue	Project Objective	Measures		Target/Miles tone	Date/Time Frame	Programme Budget
		Output/Baseline	Outcome/Indicator			
Water Infrastructure	Projects to achieve Presidential targets	All households provided with quality affordable water	80% satisfaction rate for household having access to quality water	100% of the total households in the municipal area	2014	R 1,135B
Sanitation	Provide an adequate and appropriate sewer systems for the urban part of the municipality as well as VIP's for the rural conditions	60% of households with appropriate sewer systems for both rural and urban communities	80% of households having access to basic sanitation	100% of the total households in the municipal area	2014	R 721m
Electrification of Households	Provide affordable and reliable electricity to urban and rural areas in the municipality	80% of electrified homes for households earning incomes between R800 and R110	80% of households with affordable and reliable electricity	100% of total households with electricity in the municipal	2014	R 89m

KPA: Basic Services and Infrastructure						
Goal: To develop and upgrade infrastructure that will assist the municipality to provide easy access to affordable and sustainable services and facilitate economic development						
Priority Issue	Project Objective	Measures		Target/Miles tone	Date/Time Frame	Programme Budget
		Output/Baseline	Outcome/Indicator			
				area		
Roads and Bridges	Provide safe and appropriate road and storm water networks in the municipal areas	Safe road and storm water networks	Improved accessibility and safe roads between areas	Safe road and storm water network	2014	R 1,011m
Waste Management and Refuse Removal	Provide a safe, effective and economical waste management and refuse disposal system	Households with access to waste management and refuse disposal system (per area or specific area and include time frame	90 % households satisfaction index	100% households	2012	R 101m

KPA: Basic Services and Infrastructure						
Goal: To develop and upgrade infrastructure that will assist the municipality to provide easy access to affordable and sustainable services and facilitate economic development						
Priority Issue	Project Objective	Measures		Target/Milestones	Date/Time Frame	Programme Budget
		Output/Baseline	Outcome/Indicator			
Transport	Promote an effective and affordable transport system to cater for the whole of the municipal area	Transport infrastructure and system projects implemented	Improved transport accessibility between the areas	Transport infrastructure and system projects	2012	R13m
Housing	Ensure that the housing need of people in the municipal area is met	Number of houses constructed	Number of households with basic housing	100% households with housing	2014	R 726m
Cemeteries	Provide safe, appropriate and accessible burial space/cemetery space in the municipal area	Number of hectares of land acquired for cemeteries	Number of complaints from bereaved families	< 1 family with a complaint	2012	R 121M
Posts and Telecommunications	To ensure that a basic communication infrastructure is within reach of all the inhabitants in the	Number of projects on basic communication infrastructure implemented	Improved access to communication by inhabitants in the municipal area	Communication infrastructure projects	2014	R 3m

KPA: Basic Services and Infrastructure						
Goal: To develop and upgrade infrastructure that will assist the municipality to provide easy access to affordable and sustainable services and facilitate economic development						
Priority Issue	Project Objective	Measures		Target/Miles tone	Date/Time Frame	Programme Budget
		Output/Baseline	Outcome/Indicator			
	municipal area					
Land tenure and Land Use Management	Ensure lawful security of tenure	20% compliance with land tenure legislation	30 % of land security tenure	100% compliance of land tenure legislation	2014	R207m

8.2. Economic Development

KPA: Local Economic Development				
Goal: To accelerate economic development leading to increase in job creation and poverty alleviation				
Priority Issue [Programme]	Objective	Measures	Target	Projects Budget

		Output	Outcome			Total Projects Allocation
Local Economic Development	Ensure economic growth in all sectors of the economy in order to half poverty	3% of economic growth in all sectors of the economy	3% of economic growth or GDP contribution to the province	3% GDP for the area	2014	R 682m

8.3. Community Services

KPA: Community Services						
Goal: To improve the standard of living, literacy, healthcare and safety for the community of Bushbuckridge						
Priority Issue [Programme]	Objective	Measures		Target	Date	Programme Budget Total Projects Allocation
		Output	Outcome			
Health	Promote the development of a healthy community and an effective healthcare environment	20 awareness programmes and campaigns conducted	50 reduction in cases of deadly diseases - Change in community behaviour	< 15 cases a month	2012	R 240m
Social Welfare	Ensure improved living standards and promote humane living conditions for every member of society	80 of households with improved living standards and conditions	85% of households satisfaction index	5% increase in the household satisfaction index	2014	

KPA: Community Services						
Goal: To improve the standard of living, literacy, healthcare and safety for the community of Bushbuckridge						
Priority Issue [Programme]	Objective	Measures		Target	Date	Programme Budget Total Projects Allocation
		Output	Outcome			
Education	Promote the provision of effective education to all learners and equip people to lead a meaningful life	Number of schools and training centres established in the area	Number of learners and scholars with accredited qualifications	1000 Learners and 2000 scholars	2008, basic primary, other 2011	R 354m
Safety and Security	Ensure a safe, secure and humane environment for inhabitants of the municipality	20% reduction in crime related incidents	30% reduction in crime statistics	30% reduction	2012	R 88m
Sports and Recreation	Ensure accessibility to Sport and Recreation facilities for all the inhabitants of the municipal area	Number of sports and recreation facilities developed	Number of inhabitants having access to sports and recreation events at the municipal area facilities	100000 inhabitants attending major sporting and recreational events	2012	R 58m
Arts and Culture	Social and cultural integration as well as conservation of important cultural and historic sites	Preservation and maintenance of identified cultural and historical sites			2012	Sector Dept.
Emergency Services	Ensure fire fighting and ambulance services which are safe, secure, humane, prompt and effective	Response time to emergencies in minutes	Improved response time to emergencies in minutes	At least 15 – 25 minutes for each category of emergency	2012	EDM

KPA: Community Services						
Goal: To improve the standard of living, literacy, healthcare and safety for the community of Bushbuckridge						
Priority Issue [Programme]	Objective	Measures		Target	Date	Programme Budget Total Allocation
		Output	Outcome			
Environmental Management	Ensure that the general environment is protected and promoted in a sustainable and ongoing way	Environmental Assessment Plan	60% achievement of environmental targets in the Environmental Assessment Plan	70% target achievement	2014	R 16M

8.4. Institutional Transformation

KPA: Institutional Transformation and Development						
Goal: To cultivate institutional performance driven culture in order to achieve the municipal strategic objectives						
Priority Issue [Programme]	Objective	Measures		Target	Date	Programme Budget Total Allocation
		Output	Outcome			
Training and Skills Development	Improve employee skills and competencies	100% of employees developing Personal Development Plan targets	60% of performing employees contributing to productivity	75% of employees	2012	R 2m

Recruitment to fill vacant post	Recruitment of competent and skilled personnel	45 posts filled	95% reduction in vacancy rate	15 employees at management level	2012	R 15M
Organisational Infrastructure	Implement and upgrade computer systems	ICT Plan implementation	Uptime availability and function of the system	98% uptime and running of the sys.	2012	R 1M

8.5. Democracy and Governance

KPA: Democracy and Governance						
Goal: Ensure an efficient and sustainable municipality in compliance with the Municipal Finance Management Act, Municipal Systems Act and other related legislative guidelines						
Priority Issue [Programme]	Objective	Measures		Target	Date	Programme B Budget
		Output	Outcome			
Service Delivery Standards (Batho Pele)	Implementation of the Batho-Pele Principles	Batho-Pele Plan	Compliance with customer standards	100% compliance and customer satisfaction	2012	R 1.8m
Performance Management Systems	Develop appropriate key performance indicators	Number of quality key performance indicators	Number of KPIs used for reporting the IDP	According standards	2010	R 4.7m

8.6. Financial Viability and Management

KPA: Financial Viability and Management						
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Goal: Improve Revenue generation; and that the is a sound financial management system in compliance with the municipal financial management system						
Priority Issue [Programme]	Objective	Measures		Target	Date	Programme Budget Total Projects Allocation
		Output	Outcome			
Financial Management	Improve debtor revenue	Debtors to revenue ratio	Improved financial rating of the municipality	2% and below 8%	30 June 2010	

8.7. Public Participation and Good Governance

KPA: Public Participation and Good Governance						
Goal:						
Priority Issue [Programme]	Objective	Measures		Target	Date	Programme Budget Total Projects Allocation
		Output	Outcome			
Public Participation and Good Governance	Improve public participation to enhance good governance	Accountability to the public	Improved reporting on the Annual Performance Report and the outcome of the AG	100% accountability to the Public	30 June 2011	

SECTION K

PROJECTS TO ACHIEVE SERVICE DELIVERY

BUSHBUCKRIDGE LOCAL MUNICIPALITY												
WATER PROJECTS												
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Source of Funding	Implementing Agency
BLMW001	Acornhoek: Bulk main Terminal Branch system (A5)	Acornhoek	Tsakane, Moripe, Brooklyn, Boelang	Provision of Water	Access of water	7, 000, 000	5, 000, 000	5, 000, 000			MIG	BLM
BLMW002	5ML terminal reservoir(A5)	Acornhoek	Power station	Provision of Water	Access of water	5, 000, 000					MIG	BLM
BLMW003	Water reticulation	Mariti	Alexandria	Provision of Water	Access of water	1,500,000	2, 000, 000				EQ	BLM
BLMW009	Reticulation and yard meter connection	Acornhoek	Bophelong	Provision of Water	Access of water			2,000,000			EQ	BLM
BLMW013	Refurbishment of water reticulation and yard meter connection	Acornhoek	Brooklyn	Provision of Water	Access of water		2,000,000				EQ	BLM
BLMW015	Refurbishment of branch pipe from mainline to reservoir	Acornhoek	Buffelshoek	Provision of Water	Access of water		328, 000				EQ	BLM

BLMW016	Reticulation and yard meter connection	Acornhoek	Buffelshoek	Provision of Water	Access of water			3,000,000				EQ		BLM
BLMW017	Reticulation and yard meter connection	Acornhoek	Burlington	Provision of Water	Access of water	600,000	1,000,000					EQ		BLM
BLMW019	Reticulation and yard meter connection	Acornhoek	Ceko	Provision of Water	Access of water	2,500,000						EQ		BLM
BLMW020	Reticulation and yard meter connection	Acornhoek	Cottondale	Provision of Water	Access of water			3,000,000				EQ		BLM
BLMW021	Reticulation and yard meter connection	Acornhoek	Happy Dam	Provision of Water	Access of water	4,000,000	4,000,000					EQ		BLM
BLMW025	Water reticulation	Acornhoek	Ka-nkomo	Provision of Water	Access of water			1,000,000				EQ		BLM
BLMW027	Reticulation and yard meter connection	Acornhoek	Ka-Zitha	Provision of Water	Access of water		3,895,000					EQ		BLM
BLMW028	Reticulation and yard meter connection	Acornhoek	Kgapamadi	Provision of Water	Access of water			3,000,000				EQ		BLM
	Reticulation and yard meter connection	Acornhoek	Khayelani	Provision of Water	Access of water					2,500,000				
	Reticulation and yard meter connection	Acornhoek	Sekwatlaleng	Provision of Water	Access of water				2,500,000			EQ		BLM
BLMW029	Yard meter connection	Acornhoek	Matsikitsane (fenyana)	Provision of Water	Access of water	600,000						EQ		BLM
BLMW030	Reticulation and yard meter connection	Acornhoek	Khalanyoni	Provision of Water	Access of water			3,000,000				EQ		BLM
BLMW031	Reticulation and yard meter connection	Acornhoek	Madile	Provision of Water	Access of water			3,000,000				EQ		BLM

BLMW032	Construction of Pump Stations to reservoir	Acornhoek	Madile (Tsakane)	Provision of Water	Access of water		4,000,000	4,000,000			MIG	BLM
BLMW033	Reticulation and yard meter connection	Acornhoek	Mamelodi	Provision of Water	Access of water			3,000,000			EQ	BLM
BLMW034	Reticulation and yard meter connection	Acornhoek	Mapaleng	Provision of Water	Access of water			3,000,000			EQ	BLM
BLMW035	Water reticulation	Acornhoek	Maromeng Happy dam	Provision of Water	Access of water		4,000,000				EQ	BLM
BLMW036	Bulk water supply	Acornhoek	Masingitana	Provision of Water	Access of water		2,000,000				MIG	BLM
	Reticulation and yard meter connection	Acornhoek	Mahashe	Provision of Water	Access of water				2,500,00			
BLMW037	Reticulation and yard meter connection	Acornhoek	Masingitana	Provision of Water	Access of water			3,000,000			EQ	BLM
BLMW038	Reticulation and yard meter connection	Acornhoek	Mohlatsi	Provision of Water	Access of water			3,000,000			EQ	BLM
BLMW039	Reticulation and yard meter connection	Acornhoek	Mooiset	Provision of Water	Access of water		3,000,000				EQ	BLM
BLMW040	Reticulation and yard meter connection	Acornhoek	Morekeng	Provision of Water	Access of water			3,000,000			EQ	BLM
BLMW041	Reticulation and yard meter connection	Acornhoek	Morele	Provision of Water	Access of water		3,000,000				EQ	BLM
BLMW042	Water reticulation	Acornhoek	Moloro	Provision of Water	Access of water	500,000	1,500,000				EQ	BLM
BLMW043	Water reticulation	Acornhoek	Nkotobona	Provision of Water	Access of water	500,000	1,500,000				EQ	BLM

BLMW044	yard meter connection	Acomnhoek	Orpengate RDP	Provision of Water	Access of water		4, 000, 000			EQ	BLM
BLMW045	Reticulation and yard meter connection	Acomnhoek	Plaza View	Provision of Water	Access of water		2, 500, 000			EQ	BLM
BLMW046	Refurbishment of 3 boreholes and connection to reservoirs	Acomnhoek	Phelandaba	Provision of Water	Access of water	1, 000, 000				EQ	BLM
	Reticulation and yard meter connection	Acomnhoek	Tintswalo Village	Provision of Water	Access of water			2, 500, 000		EQ	BLM
	Reticulation and yard meter connection	Acomnhoek	Tshabelang	Provision of Water	Access of water				2, 500, 000	EQ	BLM
BLMW047	Reticulation and yard meter connection	Acomnhoek	Powerline	Provision of Water	Access of water					EQ	BLM
BLMW048	Construction of Concrete Reservoir	Acomnhoek	Rooiboklaagte A	Provision of Water	Access of water		1,000,000			EQ	BLM
BLMW049	Construction of Branchline from main line Pipe to reservoir	Acomnhoek	Rooiboklaagte A	Provision of Water	Access of water		2,000,000			MIG	BLM
BLMW050	Construction of Branchline from main line Pipe to reservoir	Acomnhoek	Rooiboklaagte B	Provision of Water	Access of water		2,000,000			MIG	BLM
BLMW051	Construction of Concrete Reservoir	Acomnhoek	Rooiboklaagte B	Provision of Water	Access of water		1,000,000			EQ	BLM
BLMW052	Reticulation and yard meter connection	Acomnhoek	Rooiboklaagte B	Provision of Water	Access of water		4,000,000			EQ	BLM
BLMW053	Refurbishment of Buffelshoek pipe line and new Bulk water supply to Okkernootboom (B2)	Acomnhoek	Ka-zitha to Timbavati Okkernootboom Buffelshoek	Provision of Water	Access of water		7, 500, 000			MIG	BLM

BLMW054	Reticulation and yard meter connection	Acornhoek	Sigagule	Provision of Water	Access of water			200,000				EQ		BLM
BLMW055	Reticulation and yard meter connection	Acornhoek	Technical Village	Provision of Water	Access of water			4,000,000				EQ		BLM
BLMW056	Construction of pipeline from main line to reservoir	Acornhoek	Timbavati	Provision of Water	Access of water		4,652,000					MIG		BLM
BLMW057	Construction of Reservoir	Acornhoek	Timbavati	Provision of Water	Access of water		4,474,000					EQ		BLM
	Reticulation and yard meter connection	Acornhoek	Tiakeni	Provision of Water	Access of water					3,000,000		EQ		BLM
BLMW058	Reticulation and yard meter connection	Acornhoek	Timbavati	Provision of Water	Access of water		4,500,000	4,500,000				EQ		BLM
BLMW059	Reticulation and yard meter connection	Acornhoek	Tintswalo Village	Provision of Water	Access of water			3,000,000				EQ		BLM
BLMW060	Construction of Concrete Reservoir	Acornhoek	Tsakane (Modiambongo lo)	Provision of Water	Access of water		504,000					EQ		BLM
BLMW061	Reticulation and yard meter connection	Acornhoek	Tsakane (Modiambongo lo)	Provision of Water	Access of water		3,000,000					EQ		BLM
BLMW062	Reticulation and yard meter connection	Acornhoek	Wits	Provision of Water	Access of water			3,000,000				EQ		BLM
	Reticulation and yard meter connection	Acornhoek	Zombo	Provision of Water	Access of water					3,000,000		EQ		BLM

BLMW063	Water reticulation	Acornhoek	Zimbabwe Greenvalley	Provision of Water	Access of water		4, 000, 000	3,000,000				EQ	BLM
BLMW064	Construction of Reservoir 1ML & 4ML	Agincourt	Agincourt	Provision of Water	Access of water			5,472,000				MIG	BLM
BLMW065	Bulk water reticulation in Agincourt and surrounding areas(B22)	Agincourt	Agincourt Ka-masuku Newington A, B & C	Provision of Water	Access of water	4, 000, 000	15, 000, 000					MIG	BLM
BLMW066	Water reticulation	Agincourt	Agincourt	Provision of Water	Access of water	600, 000	1, 300, 000					EQ	BLM
BLMW067	Construction of 500kl reservoir	Agincourt	Croquetlawn	Provision of Water	Access of water			1,140,000				EQ	BLM
BLMW068	Construction of pipeline from main pipe to reservoir	Agincourt	Croquetlawn B	Provision of Water	Access of water			889,000				MIG	BLM
BLMW069	Construction of reservoir	Agincourt	Cunningmoore B	Provision of Water	Access of water		2,000,000					EQ	BLM
BLMW070	Reticulation and yard meter connection	Agincourt	Cunningmoore B	Provision of Water	Access of water			3,000,000				EQ	BLM
BLMW071	Construction of pipeline from main pipe to reservoir	Agincourt	Cunningmoore B	Provision of Water	Access of water		2,000,000					MIG	BLM
BLMW072	Construction of pipeline from main pipe to reservoir	Agincourt	Dumphries	Provision of Water	Access of water		7,000,000					MIG	BLM
BLMW073	Construction of concrete reservoir	Agincourt	Dumphries	Provision of Water	Access of water		1,000,000					EQ	BLM
BLMW074	Reticulation and yard meter connection	Agincourt	Dumphries	Provision of Water	Access of water		700,000					EQ	BLM

BLMW075	Reticulation and yard meter connection	Agincourt	Dumphries A	Provision of Water	Access water of	3, 000, 000	3, 000, 000	3, 000, 000	3,000,000				EQ	BLM
BLMW077	Construction of pipeline from main pipe to reservoir	Agincourt	Ireagh (Kamasuku)	Provision of Water	Access water of				1,586,000				MIG	BLM
BLMW078	Construction of pipe from Newington to Kamasuku	Agincourt	Ireagh (Kamasuku)	Provision of Water	Access water of				191,000				MIG	BLM
BLMW079	Construction of Reservoir	Agincourt	Ireagh (Kamasuku)	Provision of Water	Access water of				1,596,000				EQ	BLM
BLMW080	Reticulation and yard meter connection	Agincourt	Ireagh (Kamasuku)	Provision of Water	Access water of				2,500,000				EQ	BLM
BLMW081	Reticulation and yard meter connection phase 2	Agincourt	Ireagh	Provision of Water	Access water of	3, 500, 000							EQ	BLM
BLMW082	Reticulation and yard meter connection	Agincourt	M.P. Stream(Kopeni)	Provision of Water	Access water of				3,000,000				EQ	BLM
	Reticulation and yard meter connection	Agincourt	Manyakatane	Provision of Water	Access water of					2, 500, 000			EQ	BLM
	Reticulation and yard meter connection	Agincourt	Khomanani	Provision of Water	Access water of							2, 500, 000	EQ	BLM
BLMW083	Construction of Pump station	Agincourt	Newington A	Provision of Water	Access water of				323,000				EQ	BLM
BLMW084	Construction of Reservoir	Agincourt	Newington A	Provision of Water	Access water of				1,076,000				EQ	BLM

BLMW085	Reticulation and yard meter connection	Agincourt	Newington A	Provision of Water	Access of water		3,000,000					EQ		BLM
BLMW092	Reticulation and yard meter connection	Agincourt	Xanthia (Sick line)	Provision of Water	Access of water		3,000,000					EQ		BLM
BLMW091	Installation of pump station and refurbishment of pipes	Agincourt	Xanthia	Provision of Water	Access of water	3, 500, 000						EQ		BLM
BLMW099	Reticulation and yard meter connection	Casteel	Casteel	Provision of Water	Access of water		900,000					EQ		BLM
	Reticulation and yard meter connection	Casteel	Ga-moreku	Provision of Water	Access of water						1, 900,000	EQ		BLM
BLMW101	Reticulation and yard meter connection	Casteel	Craighburn (Benoni)	Provision of Water	Access of water		3,000,000					EQ		BLM
BLMW102	Acornhoek Bulk Main : Craighburn/Rooi boklaagte branch system(A6)	Casteel	Craighburn Rooiboklaagte A&B Mkhululine New-line Ga-joseph	Provision of Water	Access of water	3, 000, 000						MIG		BLM
BLMW103	Water Reticulation	Casteel	Dikwenkweng	Provision of Water	Access of water		3,000,000					EQ		BLM
BLMW105	Construction of reservoir in various areas B7	Casteel Dwarsloop	Ga-Joseph Boikhutso Dwarsloop trust Motibidi Saselani	Provision of Water	Access of Potable water	7, 000, 000	2, 750, 000					MIG		BLM
BLMW106	Reticulation and yard meter connection	Casteel	Ga-Joseph	Provision of Water	Access of water						3,000,000	EQ		BLM

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	Reticulation and yard meter connection	Maviljan	Mountain view	Provision of Water	Access of water					3,000,000	EQ	BLM
	Reticulation and yard meter connection	Maviljan	Springs	Provision of Water	Access of water				3,000,000		EQ	BLM
	Reticulation and yard meter connection	Maviljan	Shangaanhill	Provision of Water	Access of water					2,000,000	EQ	BLM
BLMW202	Water reticulation	Mkhuhlu	Cork	Provision of Water	Access of water	3,000,000					EQ	BLM
BLMW205	Reticulation and yard meter connection	Mkhuhlu	Calcutta A,B,C	Provision of Water	Access of water	2,000,000					EQ	BLM
BLMW203	Water reticulation	Mkhuhlu	Bukuta	Provision of Water	Access of water	3,000,000					EQ	BLM
BLMW204	Water reticulation	Mkhuhlu	Thulani	Provision of Water	Access of water				2,000,000		EQ	BLM
	Water reticulation	Mkhuhlu	Mkhuhlu RDP	Provision of Water	Access of water				2,000,000		EQ	BLM
	Water reticulation	Mkhuhlu	Madras C	Provision of Water	Access of water					3,000,000	EQ	BLM
	Water reticulation	Mkhuhlu	Tekamahala	Provision of Water	Access of water					2,500,000	EQ	BLM
	Water reticulation	Mkhuhlu	Tsema-marhumbu	Provision of Water	Access of water				2,000,000		EQ	BLM
	Water reticulation	Mkhuhlu	Bukuta	Provision of Water	Access of water					2,000,000		

BLMW209	Construction of pipeline from Hoxani to madras	Mkhuhlu	Madras C	Provision of Water	Access of water		546,000				MIG	BLM
BLMW210	Water reticulation	Mkhuhlu	Goromani	Provision of Water	Access of water	2, 000, 000					EQ	BLM
BLMW212	Hoxani Treatment works Module 6&7	Mkhuhlu	Lillydale Mkhuhlu	Provision of Water	Access of water	10, 000, 000	1, 000, 000	10, 000, 000			MIG	BLM Mbombela
BLMW213	Refurbishment of Pump station	Mkhuhlu	Mashonameni	Provision of Water	Access of water			307,000			EQ	BLM
BLMW219	Bulk water supply Mariti phase 2 (B6)	Mkhuhlu	Mariti Soweto Marongwane Oakley Cunningmoore A	Provision of Water	Access of water	3, 000, 000					MIG	BLM
BLMW220	Construction of bulk water supply(B18)	Mkhuhlu Agincourt Lillydale	Mkhuhlu Agincourt Lillydale	Provision of Water	Access of water	12, 000, 000	6, 000, 000	6, 000, 000			MIG	BLM
BLMW221	Reticulation and yard meter connection	Mkhuhlu	Teka-Mahala	Provision of Water	Access of water			2,000,000			EQ	BLM
BLMW222	Reticulation and yard meter connection	Mkhuhlu	Hlalakahle	Provision of Water	Access of water		1, 000, 000				EQ	BLM
BLMW224	Reticulation and yard meter connection	Shatale	Hlangwane (Rainbow)	Provision of Water	Access of water			3,000,000			EQ	BLM
BLMW225	Reticulation and yard meter connection	Shatale	Madjembeni	Provision of Water	Access of water			3,000,000			EQ	BLM
BLMW227	Reticulation and yard meter connection	Shatale	Mandela (Kofifi)	Provision of Water	Access of water			2,000,000			EQ	BLM
BLMW228	Water reticulation	Shatale	Mandela Village (Shatale)	Provision of Water	Access of water		2, 000, 000				EQ	BLM
BLMW230	Water reticulation	Shatale	Rivoni ext	Provision of Water	Access of water		2, 000, 000				EQ	BLM

	Water reticulation	Shatale	Madjembeni	Provision of Water	Access of water					2, 000, 000	EQ		BLM
	Water reticulation	Shatale	Dospan	Provision of Water	Access of water				3, 000, 000		EQ		BLM
BLMW/231	Shatale branch terminal	Shatale	Shatale			1, 000, 000							
BLMW/239	Construction of bulk water supply(B13)	Shatale	Orinoco Shatale	Provision of Water	Access of water	7, 500, 000					MIG		BLM
	Water reticulation	Shatale	Orinoco	Provision of Water	Access of water				2, 000, 000		EQ		BLM
	Water reticulation	Shatale	Masakeng	Provision of Water	Access of water					2, 000, 000	EQ		BLM
	Water reticulation	Shatale	Violetbank	Provision of Water	Access of water				3, 000, 000		EQ		BLM
	Water reticulation	Shatale	Relani	Provision of Water	Access of water					2, 000, 000	EQ		BLM
	Water reticulation	Shatale	Mathule	Provision of Water	Access of water					3, 000, 000	EQ		BLM
	Water reticulation	Shatale	Thabakgolo	Provision of Water	Access of water				2, 000, 000		EQ		BLM
BLMW/245	Construction of Bulk distribution network, Thulamahashe, Dingleydale, Chochocho and surrounding areas phase 3(B4)	Thulamahashe	Chochocho Dingleydale Athol Islington Edinburgh Thulamahashe Tshunelani	Provision of Water	Access of water	5, 000, 000	5, 000, 000	5, 000, 000			MIG		BLM

BLMW248	Upgrading of reticulation and installation of water meter connection	Thulamahashe	Allandale	Provision of Water	Access of water	6, 000, 000							EQ	BLM
BLMW249	Reticulation and yard meter connection	Thulamahashe	Borheni	Provision of Water	Access of water		3,000,000						EQ	BLM
BLMW250	Reticulation and yard meter connection	Thulamahashe	Dark city	Provision of Water	Access of water	3, 000, 000							EQ	BLM
BLMW251	Water Reticulation	Thulamahashe	Dingleydale	Provision of Water	Access of water	6, 000, 000							EQ	BLM
BLMW256	Reticulation and yard meter connection	Thulamahashe	Hokwe	Provision of Water	Access of water		2,000,000						EQ	BLM
BLMW258	Water reticulation	Thulamahashe	Dumphries B	Provision of Water	Access of water	3, 000, 000							EQ	BLM
BLMW259	Water reticulation	Thulamahashe	Dumphries C	Provision of Water	Access of water	3, 000, 000							EQ	BLM
BLMW260	Water reticulation	Thulamahashe	MP Stream	Provision of Water	Access of water	3, 000, 000							EQ	BLM
BLMW261	Water reticulation	Thulamahashe	Kumana	Provision of Water	Access of water	3, 000, 000							EQ	BLM
BLMW262	Water reticulation	Thulamahashe	Hokwe	Provision of Water	Access of water	3, 000, 000							EQ	BLM

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	Rain water harvesting	BBR	All regions	Provision of Water	Access of water	1, 715, 000				MIG	DWA
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BUSHBUCKRIDGE LOCAL MUNICIPALITY

Sanitation Projects

Project ID	Project Name and number of units	Project Location	Project Beneficiaries	Project Objectives	Key Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Implementing Agency
BLMS001	Construction of Sewerage plant and reticulation phase 1(WWTV)	Acornhoek	Acornhoek and surrounding areas	provision of Sanitation infrastructure	Access to proper sanitation	20, 000, 000	20, 000, 000	25, 000, 000			MIG	BLM
BLMS011	Sewer reticulation	Acornhoek	Acornhoek and surrounding areas	provision of Sanitation infrastructure	Access to proper sanitation	4, 500, 000	10, 000, 000	10, 000, 000	10, 000, 000	10, 000, 000	MIG	BLM
BLMS002	Rural sanitation for all regions (VIP toilets)	BBR Community	All regions	provision of Sanitation infrastructure	Access to proper sanitation	42, 000, 000	10, 000, 000	10, 000, 000	10, 000, 000	10, 000, 000	MIG	BLM
BLMS003	Upgrading of Sewerage Plant (WWTV)	Dwarsloop	Dwarsloop	provision of Sanitation infrastructure	Access to proper sanitation	6, 000, 000	15, 000, 000	10, 000, 000	15, 000, 000	10, 000, 000	EQ	BLM
BLMS004	Sewerage reticulation	Dwarsloop	Dwarsloop	provision of Sanitation infrastructure	Access to proper sanitation	1, 500, 000	1, 500, 000				EQ	BLM
BLMS005	Upgrading of Sewerage Treatment works	Maviljan	Maviljan	provision of Sanitation infrastructure	Access to proper sanitation	15,000,000	10, 000, 000	10, 000, 000			EQ	BLM
BLMS009	Sewer reticulation	Maviljan	Maviljan	provision of Sanitation infrastructure	Access to proper sanitation				10, 500, 000	10, 000, 000	MIG	BLM

BLMS010	Extension of sewerage reticulation	Maviljan	Maviljan	provision of Sanitation infrastructure	Access to proper sanitation	3, 000, 000	20, 000, 000	20, 000, 000	20, 000, 000		EQ	BLM
BLMS012	Sewer reticulation	Mkhuhlu	Malubane	provision of Sanitation infrastructure	Access to proper sanitation		20, 000, 000	10, 000, 000	10, 000, 000	10, 000, 000	MIG	BLM
BLMS006	Construction of Sewerage reticulation	Shatale	Shatale(RDP)	provision of Sanitation infrastructure	Access to proper sanitation		2,500,000	2, 500, 000			EQ	BLM
BLMS007	Upgrading of WWTW	Thulamah ashe	Thulamahashe	provision of Sanitation infrastructure	Access to proper sanitation	6, 000, 000					EQ	BLM
BLMS008	Refurbishment of sewerage reticulation	Thulamah ashe	Thulamahashe town	provision of Sanitation infrastructure	Water Sewerage	6, 000, 000		10, 000, 000	10, 000, 000	10, 000, 000	EQ	BLM
BLMS013	Sewer reticulation	Thulamah ashe	Thulamahashe (New sites)	provision of Sanitation infrastructure	Access to proper sanitation					10, 500, 000	MIG	BLM

BUSHBUCKRIDGE LOCAL MUNICIPALITY												
Roads, Bridges and Storm water Drainage Projects												
Projects ID	Project Name	Region	R Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Implementing Agency
BLMR001	Tarring of road from Bridge-way to Sigagule Phase 2	Acornhoek	Sigagule	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	15, 000, 000	15, 000, 000				National Treasury	Roads and Transport
BLMR002	Reconstruction of access road, Bridge way to Tintswalo village	Acornhoek	Acornhoek	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	4, 000, 000	8, 000, 000				EQ	BLM

BLMR005	Tarring of road From Nkomo to Andover	Acornhoek	Acornhoek	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	7,000,000	10,000,000			EQ	BLN
BLMR007	Tarring of Road D3931: Buffelshoek phase 1	Acornhoek	Buffelshoek	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	5,000,000	25,000,000			EQ	BLN
BLMR008	Road D4413: Tarring of road Cottondale to Sigagule	Acornhoek	Cottondale	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	13,700,000	10,000,000	10,000,000	10,000,000	National Treasury	Road & Transport Dept
BLMR009	Tarring of road from Greenvalley to Salique	Acornhoek	Greenvalley (Khayelang)	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	5,000,000	10,000,000	15,000,000		EQ	ED
BLMR010	Construction of road approaches	Acornhoek	Powerline	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	2,500,000				EQ	BLN
BLMR011	Bridge, Rooiboklaagte "A" To Rooiboklaagte "B"	Acornhoek	Rooiboklaagte	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	4,000,000	6,000,000			EQ	BLN
	Tarring of road from Maromeng to Rooiboklaagte	Acornhoek	Rooiboklaagte	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.			10,000,000	10,000,000	EQ	BLN
	Tarring of road from Timbavati to Ka-zitha	Acornhoek	Timbavati	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.			3,000,000	5,000,000	EQ	BLN
BLMR012	Tarring of road from Rolle/Oakley via Ximhungwe	Agincourt	M.P Stream Ximhungwe Agincourt Croquetlawn	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	80,000,000	5,000,000			National Treasury	Department of Transport
BLMR013	Road D4392. Tarring of road from Rolle A to Dumphries A	Thulamahashe	Dumphries	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	6,700,000	6,700,000			EQ	BLN

BLMR014	Tarring of road from Arthurseat via Mkhululine to Greenvalley phase 2 & 3	Casteel	Arthurseat Mkhululine to Greenvalley	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	6, 000, 000	9, 000, 000	10, 000, 000			EQ	BLN
BLMR015	Construction of bridge and road approaches from Ben Mathushe high to Thembisa	Casteel	Ben Mathushe High school	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	6, 000, 000					EQ	BLN
BLMR101	Tarring of road from casteel garage to Tembisa	Casteel	Tembisa	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	3, 000, 000	5, 000, 000				EQ	BLN
BLMR016	Tarring of road ,Casteel, Zoeknog & Sofaya	Casteel	Casteel	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		20,000,000	20,000,000			National Treasury	Def Ro Tra
BLMR017	Construction of Foot Bridge	Casteel	Casteel	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		500,000				National Treasury	Def Ro Tra
BLMR018	Tarring of road from Arthurseat via Dingleydale to Thulamahashe	Casteel	Arthurseat	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		25, 000, 000	25, 000, 000	10, 000, 000	10, 000, 000	EQ	BLN
BLMR019	Tarring of road, Casteel To Dingleydale	Casteel	Casteel LCH	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		12,000,000	15,000,000			EQ	Def Ro Tra
BLMR020	Road 3950:Tarring of road from Wales via Boiketlo to Dospan	Casteel	Ga-Mthakathi Wales	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	1, 000, 000	5, 000, 000	8, 000, 000			EQ	BLN
BLMR021	Tarring of road Motibidi to Masakeng	Dwarsloop	Dwarsloop	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		10,000,000	35,000,000			EQ	BLN
BLMR022	Tarring of Road from Boikhutso to MP Stream	Dwarsloop	Boikhutso MP Stream	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		14, 200, 000	14, 200, 000			EQ	BLN

BLMR023	Construction of bridge from Ka-jeke to Freddy sithole	Dwarsloop	Ka-jeke	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	4, 000, 000					EQ	BLN
BLMR102	Construction of bridge from Arthursstone to Saselani cemetery	Dwarsloop	Arthursstone	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.			4, 000, 000				
BLMR100	Tarring of road from T-junction to Mountain view	Dwarsloop	Arthursstone	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	3, 000, 000	3, 000, 000					
BLMR024	Tarring of internal streets	Dwarsloop	Dwarsloop	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	3, 000, 000	5, 000, 000	5, 000, 000	5, 000, 000	5, 000, 000	EQ	BLN
	Construction of Bridge	Dwarsloop	Kutung (Ramalima)	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.			5, 000, 000			EQ	BLN
BLMR025	Construction of Bridge, Clare "A" To Hluvukani	Hluvukani	Clare A (New Settlement)	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		3,500,000				EQ	BLN
BLMR026	Opening of entrance street from main road to Delano (Ka-Shortly)	Hluvukani	Delane (Ka-Shorty)	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	1, 500, 000					EQ	BLN
BLMR027	Tarring of entrance road To Share Village Through Hluvukani	Hluvukani	Eglington B (Share)	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		5,000,000	5, 000, 000			EQ	BLN
BLMR028	D4406:Tarring of road from Hluvukani to Athol	Hluvukani	Athol	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	6,700,000	6,700,000	6,700,000			National Treasury	Dep Ro Tra

	Tarring from Athol to Garagate	HluvuKani	Garagate	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	3, 000, 000	3, 000, 000	Def Roa Tra	National treasury	Def Roa Tra
BLMR029	Tarring of road from Ludlow to Share	HluvuKani	Ludlow	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		5,000,000	10, 000, 000	EQ	BLN
BLMR030	Tarring of road from Athol to Allandale	HluvuKani	Ludlow	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	20,000,000			National treasury	Def Roa Tra
BLMR032	D4407:Tarring of road, from Welverdiend Orpen road to HluvuKani	HluvuKani	Wolverdiend	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	6, 700, 000	6,700,000		National treasury	Def Roa Tra
BLMR033	Construction of bridge from Share to HluvuKani	HluvuKani	Share	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	3, 000, 000			EQ	BLN
BLMR034	Road D4418: Gottenburgh via Seville A & B to Utah	HluvuKani	Gottenburgh Seville A&B Utah	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	5, 000, 000	5, 000, 000	5, 000, 000	National treasury	Def Roa Tra
BLMR035	D4419: Tarring of road from HluvuKani to Gottenburgh	HluvuKani	HluvuKani Gottenburgh	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	8,400,000	8,400,000		National treasury	Def Roa Tra
BLMR036	Tarring of road from werveldiend to Hlabekisa	HluvuKani	Werveldiend Hlabekisa	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	11,300,000	10,000,000		National treasury	Def Roa Tra
BLMR038	D3936/4383:Tarring of road , Ximhungwe to Lisbon road	Lillydale	Ximhungwe Kildare Lillydale Lisbon	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	8,500, 000	8,500, 000		EQ	BLN
BLMR040	Construction of Storm-water channel	Lillydale	Huntington	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	800, 000			EQ	BLN

BLMR041	D4382/84Tarring New roads Belfast, Somerset and Lillydale	Lillydale	Belfast	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	8,400, 000	8,400, 000				National treasury	Road Tra
BLMR042	D4384: tarring of road from Lillydale to Justicia	Lillydale	Lillydale Justicia	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	2,800,000	5,800,000	5, 000, 000			National treasury	Road Tra
BLMR043	Tarring of road, Brantian (Alexandria) To Graveyard	Mariti	Alexandria	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	5, 000, 000					EQ	BLN
BLMR103	Construction of bridge	Mariti	Tsakane	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	30, 000, 000					EQ	BLN
BLMR044	Tarring of road from Cross road via Tsakane to Jim brown phase 2	Mariti	Jim Brown Madiyane Tsakane Cross road	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	15,000,000	20,500,000	25, 000, 000			EQ	BLN
BLMR045	Tarring of road from Cargo Inn to Kalitsatse	Mariti	Cargo Inn Sandford Shatleng	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	7, 500, 000	7, 500, 000				EQ	BLN
BLMR046	Construction of Bridge Petanenge & Fontana	Mariti	Fontana	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	5, 000,000					EQ	BLN
BLMR047	Tarring of road Mkhukhumba High School To Main road	Mariti	Madras	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	5,000,000	5, 000, 000				EQ	BLN
BLMR048	Tarring of road from Marongwane to Thusanang Phase 3	Mariti	Thusanang Marongwane	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	4, 000,000	5, 400,000				EQ	BLN
BLMR049	Tarring of road, Rindzani High School To Main road	Mariti	Madras	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	5,000,000	4, 000, 000				EQ	BLN
BLMR050	Tarring of road Lamulelani High School To Main road	Mariti	Madras	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	4,000,000	5, 000, 000				EQ	BLN

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BLMR105	Tarring of road from Mkhulu to Bukuta	Mkhulu	Mkhulu	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		5, 000, 000	4, 000, 000			EQ	BLN
	Tarring of road to Calcutta graveyard	Mkhulu	Calcutta	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		5, 000, 000				EQ	BLN
	Construction of small bridge	Mkhulu	Thulani	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	38, 000					National Treasury	CO LIM
BLMR065	D4358: road from Cork via Ronaldsey to Kildare	Mkhulu	Cork Ronaldsey Kildare	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		10, 500, 000	9, 500, 000			EQ	BLN
BLMR066	Construction of bridge	Mkhulu	Goromani	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	45, 000, 000					National Treasury	Dep. Res. Tra
BLMR067	D3973: Tarring of road from Hoxani to Goromani, Madras and Mariti(9.5KM)	Mkhulu	Goromani	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	4, 000, 000	9, 500, 000	10, 500, 000			EQ/MIG	BLN
BLMR068	Tarring of road from Mkhulu to Mashonameni. Phase 3	Mkhulu	Mkhulu	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	4, 000, 000	5, 000, 000	5, 000, 000			EQ	BLN
BLMR069	Paving of Mkhulu internal streets	Mkhulu	Mkhulu	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	6,000,000	4, 000, 000	5, 000, 000	5, 000, 000	5, 000, 000	EQ	BLN
BLMR070	D3979: road from Oakley to Ronaldsey (8KM)	Mkhulu	Oakley Dikobobong Ronaldsey	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		6, 700, 000	6, 700, 000			EQ	BLN
BLMR071	Tarring of road from Dospan to Ma-canget	Shatale	Dospan	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.			5,000,000			EQ	BLN

BLMR072	Construction of bridge between Matlalong and Garden city tavern	Shatale	Madjembeni	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		4,000,000				BLN
BLMR106	Storm water drainage from Shatale to Thabakgolo	Shatale	Shatale	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	2, 000, 000	2, 000, 000				EQ
BLMR074	Tarring of road London (Thabakgolo) to Violet bank A phase 2 Road, 5 km	Shatale	London	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	4, 500, 000	5, 000, 000	5, 000, 000			BLN
BLMR075	Construction of Bridge Madjembeni To Zoeknog	Shatale	Madjembeni	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		5,000,000	5, 000, 000			BLN
BLMR076	D4437:Tarring of road from Violet Bank A to Tsuvulani (7KM)	Shatale	Orinoco A Violetbank Hlamalani	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		5, 800, 000	5, 800, 000			BLN
BLMR078	Construction of bridge from Relani C to Baromeng	Shatale	Relani C	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		5,000,000				BLN
BLMR079	Tarring of road from Shalden to Sdlamakhosi	Shatale	Shalden	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		,000,000	15,000,000			BLN
BLMR107	Tarring of road from Violetbank(A-Z) to Hlamalani (Orinoco clinic)	Shatale	Hlamalani	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		5, 000, 000	5, 000, 000			BLN
BLMR081	Tarring of streets: Shatale resource centre	Shatale	Shatale township	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		6,000,000				BLN
BLMR082	Tarring of road from London via Thabakgolo to Mphenyatsatsi D3967	Shatale	Thabakgolo	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.		24,000,000	30,000,000			Roa Tra
BLMR083	Tarring of road Violet bank A via Madjembeni to	Shatale	Violet Bank A	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	7, 000, 000	6, 300, 000	6, 300, 000			BLN

	Rainbow (7.5KM)	Shatale	Shatale	Infrastructure	drainage.													
BLMR084	Tarring of road from Serishe to Magraskop graveyard	Shatale	Shatale	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	5,000,000	5, 000, 000										EQ	BLN
BLMR108	Tarring of internal streets	Shatale	Shatale	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	5, 000, 000	5, 000, 000	5, 000, 000									EQ	BLN
BLMR086	Tarring of road from Rolle A via Edinburgh to Burlington	Thulamahashe	Thulamahashe	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	25,000,000	30,000,000										National Treasury	Road Transport
BLMR087	D4392: road from Mzimba High to Dumphries C	Thulamahashe	Lephong Dumphries C	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	6,700,000	6,700,000										EQ	BLN
BLMR088	Tarring of road from Rolle via Ludlow to Islington cross road	Thulamahashe	Rolle A Ludlow Islington	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	30, 000, 000	30, 000, 000										National Treasury	Road Transport
BLMR089	Tarring of road from Arthurseat via Dingleydale to Thulamahashe	Thulamahashe	Dingleydale	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	15,000,000	15,000,000										National Treasury	Road Transport
BLMR091	Tarring of internal streets	Thulamahashe	Thulamahashe	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	2, 000, 000	5, 000, 000	5, 000, 000									EQ	BLN
BLMR093	Construction of Bridge: Dumphries A to C	Thulamahashe	Dumphries A	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	35, 000											EQ	BLN
BLMR095	Construction of bridge from Thulamahashe to Kumani	Thulamahashe	Kumani	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	3, 000, 000	6, 000,000										EQ	BLN

BLMR109	Tarring of road from New Forest via Tsuvulani to Casteel phase 3	Thulamahashe	Tsuvulani Casteel	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	8, 000, 000	15, 000, 000	15, 000, 000				BLM
BLMR097	Upgrading of road	BBR	Mavilian Shatale Casteel Acornhoek	Provision of Roads, bridges and Storm water Infrastructure	Eradicate backlog of roads, Bridges and Storm water drainage.	20, 000, 000	20, 000, 000					National Treasury

BUSHBUCKRIDGE LOCAL MUNICIPALITY

Electricity Projects

IDP NUMBER	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Implementing Agency
BLMWD001	Electrification of Households	Acornhoek	Mkhuhulune-64	Provision of Electricity	Access to electricity to households	1, 076, 018					Mineral and Energy	Eskom
BLMWD002	Electrification of Households	Acornhoek	Rooboklaagte B-71	Provision of Electricity	Access to electricity to households	797, 324					Mineral and Energy	Eskom
BLMWD003	Electrification of Households	Acornhoek	Buffelshoek (Marekeng, Bafaladi, Letsamalle, Tshabelang, Jerusalem Fourways)- 289	Provision of Electricity	Access to electricity to households	3, 258, 303					Mineral and Energy	Eskom
BLMWD005	Electrification of Households	Acornhoek	Sefoma/Matsikitsane- 250	Provision of Electricity	Access to electricity to households	4, 657, 617					EQ	BLM
BLMWD010	Electrification of Households	Casteel	Arthurseat- 172 Ga-josefa Matshelapata Shortline Gatheko	Provision of Electricity	Access to electricity to households	2, 169, 496					Mineral and Energy	Eskom

BLMWD011	Electrification of Households	Casteel	Ndzaku Xintavane, Dikwengkweng & Thembisa- 30	Provision Electricity	Access to electricity to households	797, 467							Mineral and Energy	Eskom
	Electrification of Households	Acornhoek	Plaza view 450	Provision Electricity	Access to electricity to households	5, 000, 000							Mineral and Energy	Eskom
	Electrification of Households	Acornhoek	Mahashe 100	Provision Electricity	Access to electricity to households	1, 500, 000							Mineral and Energy	Eskom
	Electrification of Households	Mariti	Marcia/opposite waterval RDP- 66	Provision Electricity	Access to electricity to households	949, 466							Mineral and Energy	Eskom
	Electrification of Households	Thulamahashe	Dingleydale (homestead set up)- 50	Provision Electricity	Access to electricity to households	280, 866							Mineral and Energy	Eskom
	Electrification of Households	Shatale	Mandela Kofifi- 101	Provision Electricity	Access to electricity to households	1, 239, 281							Mineral and Energy	Eskom
	Electrification of Households	Shatale	Shatale- 90	Provision Electricity	Access to electricity to households	1, 206, 783							Mineral and Energy	Eskom
	Electrification of Households	Shatale	Dospan- 51 Rivoni	Provision Electricity	Access to electricity to households	844, 203							Mineral and Energy	Eskom
	Electrification of Households	Agincourt Mkhulu Thulamahashe	Ireagh Ka masuku Oakley Soweto Zola-168	Provision Electricity	Access to electricity to households	3, 889, 000							Mineral and Energy	DME
	Electrification of Households	BBR	All villages	Provision Electricity	Access to electricity to households	20, 000, 000	20, 000, 000	20, 000, 000	20, 000, 000	20, 000, 000	20, 000, 000	20, 000, 000	EQ	BLM
HYMAST LIGHTS														
BLMWD023	Installation of Hymast lights	Casteel	Casteel-1	Provision of Electricity	Access to electricity to the								EQ	BLM

UPGRADING OF SUBSTATION

BUSHBUCKRIDGE LOCAL MUNICIPALITY

BLMWD033	Electrification of house holds	BBR Communities	All Regions	Provision of Electricity supply	Eradicate Electricity Backlog on	500, 000					Mineral and Energy	Eskom
BLMWD034	Upgrading Substation	Dwarsloop	N'warhele	Provision of Electricity supply	Eradicate Electricity Backlog on	14,000,000					Mineral and Energy	Eskom
BLMWD035	Upgrading of Substation	Lillydale	Cheetah	Provision of Electricity supply	Eradicate Backlog on Electricity	14, 000, 000					Mineral and Energy	Eskom
BLMWD036	Upgrading of Substation	Mkhuhlu	Mkhuhlu	Provision of Electricity supply	Eradicate Backlog on Electricity	11,000,000					Mineral and Energy	Eskom
BLMWD037	Upgrading of Substation	Thulamahashe	Thulamahashe	Provision of Electricity supply	Eradicate Backlog on Electricity	14, 000, 000					Mineral and Energy	Eskom

BUSHBUCKRIDGE LOCAL MUNICIPALITY

Waste disposal Projects

Project ID	Project Name and number of units	Project Location	Project Beneficiaries	Project Objectives	Key Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Implementing Agency
BLMWD001	Construction of waste Disposal sites	Acornhoek	Acornhoek Community	Provision of Waste disposal site	Healthy Environment		2, 000,000				EQ	DEDET
	Recycling center	Acornhoek	BBR community			1, 500, 000					EQ	DEDET
BLMWD002	Construction of waste Disposal sites	Agincourt	Agincourt Community	Provision of Waste disposal site	Healthy Environment		2, 000,000				EQ	BLM
BLMWD003	Implementation of waste management plan	BBR Community	All regions	Provision of Waste disposal site	Healthy Environment	1, 000, 000					EQ	BLM
BLMWD004	Construction of waste Disposal sites	Casteel	Casteel Community	Provision of Waste disposal site	Healthy Environment		2, 000,000				EQ	BLM

BLMWD005	Construction of waste Disposal sites	Dwarsloop	Dwarsloop Community	Provision of Waste disposal site	Healthy Environment		2, 000,000											EQ		BLM
BLMWD006	Construction of waste Disposal sites	Hluvukani	Hluvukani Community	Provision of Waste disposal site	Healthy Environment		2, 000,000											EQ		BLM
BLMWD007	Construction of waste Disposal sites	Lillydale	Lillydale Community	Provision of Waste disposal site	Healthy Environment		2, 000,000											EQ		BLM
BLMWD008	Construction of waste Disposal sites	Mariti	Mariti Community	Provision of Waste disposal site	Healthy Environment		2, 000,000											EQ		BLM
BLMWD009	Construction of waste Disposal sites	Maviljan	Maviljan Community	Provision of Waste disposal site	Healthy Environment		2, 000,000											EQ		BLM
BLMWD010	Construction of waste Disposal sites	Shatale	Shatale Community	Provision of Waste disposal site	Healthy Environment		2, 000,000											EQ		BLM
BLMWD011	Rehabilitation and development of landfill site	Thulamahashe	Thulamahashe Community	Provision of Waste disposal site	Healthy Environment		2, 000,000											EQ		BLM
BLMWD012	Rehabilitation and development of landfill sites	BBR	Mkhuhlu	Provision of Waste disposal site	Healthy Environment		2, 000, 000											EQ		BLM
BLMWD013	Waste transfer station	BBR	Shatale Dwarsloop Casteel	Provision of Waste disposal site	Healthy Environment		500, 000											EQ		BLM

BUSHBUCKRIDGE LOCAL MUNICIPALITY

Housing Projects

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Implementing Agency
IHL001	Servicing of sites for low and middle income housing	Dwarsloop	Dwarsloop (500 sites)	Provision of houses	Access to proper housing	5, 000, 000					National Treasury	DHS
IHL005	Servicing of sites for low and middle income housing	Mkhuhlu	Mkhuhlu (4000 sites)	Provision of houses	Access to proper housing	5, 000, 000					National Treasury	DHS

IHL006	Establishment of rental stock housing	Maviljan Thulamahashe	BBR community	Provision of houses	Access to proper housing	5, 000, 000							National Treasury	DHS
	Servicing of sites for low and middle income housing	Thulamahashe	Thulamahashe (1000)	Provision of houses	Access to proper housing	7, 000, 000							National Treasury	DHS
IHL008	Renovation of Government offices	Mkhuhlu	Mkhuhlu	Provision of houses	Access to office space	1, 000, 000							National Treasury	Public works
	Construction of 960 PHP houses	BBR community	Ward 30, 33, 34	Provision of houses	Access to office space	57, 000, 000							National Treasury	DHS
	Construction of youth houses 50	BBR community	To be identified	Provision of houses	Access to office space								National Treasury	DHS

BUSHBUCKRIDGE LOCAL MUNICIPALITY

Safety and Security

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Imp A
BLMS001	Upgrading of satellite police station	Hluvukani	Hluvukani	Safety and security	Safety Environment		2, 000, 000				Safety and security	Dept.
BLMS002	Satellite Police Stations	Casteel	Casteel	Safety and Security	Safety Environment		1, 000, 000				National Treasury	Dept
BLMS003	Construction of new police station	Maviljan	Bushbuckridge	Safety and Security	Safety Environment		20, 000, 000				National Treasury	Dept
BLMS004	Magistrate court	Mkhuhlu	Mkhuhlu	Safety and Security	Safety Environment		10, 000, 000				National Treasury	

BLMS005	Magistrate offices	Acornhoek	Acornhoek	Safety and Security	Safety Environment		10, 000, 000				Dept of Safety and Security
BLMS006	Construction of Police station	Agincourt	Ximhungwe	Safety and Security	Safety Environment		15, 000, 000				Dept of Safety and Security
BLMS007	Construction of prison	Casteel	Casteel	Safety and Security	Safety Environment		30, 000, 000				Dept of Safety and Security
BLMS008	Construction of Municipal court	BLM	BLM	National Treasury	Dept of safety and Security	1, 000, 000				EQ	

BUSHBUCKRIDGE LOCAL MUNICIPALITY

Projects from the Department of Education

Project ID	Project Name	Project Location / Circuit	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2011/2012 R	Source of Funding	Implementing Agency
BLMEDU001	Upgrading of schools	Arthurseat	Lekete	Refurbishment of toilets, library and computer centre	Safer structures	137, 000		
BLMEDU002	Upgrading of schools	Thulamahashe	Eric Nxumalo	Refurbishment of toilets, library and computer centre	Safer structures	57, 000		
BLMEDU003	Upgrading of schools	Agincourt	Xanthia	Refurbishment of toilets, library and computer centre	Safer structures	691, 000		
BLMEDU004	Upgrading of schools	Manyeleti	Frank Maghinyana	Refurbishment of toilets, library and computer centre	Safer structures	6,367, 500		
BLMEDU005	Upgrading of schools	Mkhuhlu	Mvuyazi	Refurbishment of toilets, library and computer centre	Safer structures	1,034,967		
BLMEDU006	Upgrading of schools	Shatale	Boikhutso	Refurbishment of toilets, library and computer centre	Safer structures	1,050,000		

BLMEDU007	Upgrading of schools	Dwarsloep	Buyisonto	Refurbishment of toilets, library and computer centre	Safer structures	1,063,751		
BLMEDU008	Upgrading of schools	Casteel	MO Mashego	Refurbishment of toilets, library and computer centre	Safer structures	1,132,500		
BLMEDU009	Upgrading of schools	Cottendale	Morage	Refurbishment of toilets, library and computer centre	Safer structures	1,115,291		
BLMEDU010	Upgrading of schools	Arthurseat	Greenvalley	Refurbishment of toilets, library and computer centre	Safer structures	1,045,815		
BLMEDU011	Upgrading of schools	Mkhuhlu	Mbatini	Refurbishment of toilets, library and computer centre	Safer structures	866, 864		
IRREPARABLE STORM DAMAGED SCHOOLS								
BLMEDU012	Repairing of damaged school	Greenvalley	Mugidi	Refurbishment of toilets, library and computer centre	Safer structures	2, 640, 000		
BLMEDU013	Repairing of damaged school	Lehukwe	Ntshoenyane	Refurbishment of toilets, library and computer centre	Safer structures	264, 000		
DILAPIDATED AND UNSAFE SCHOOLS								
BLMEDU014	Renovation of schools	Thulamahashe	Sabeka	Refurbishment of toilets, library and computer centre	Safer structures	10, 000, 000		
BLMEDU015	Renovation of schools	Thulamahashe	Samuel Mhlanga	Refurbishment of toilets, library and computer centre	Safer structures	13, 000, 000		
BLMEDU016	Renovation of schools	Cottendale	Moses Mnisi	Refurbishment of toilets, library and computer centre	Safer structures	11, 250, 000		
BLMEDU017	Renovation of schools	Arthurseat	Chueu	Refurbishment of toilets, library and computer centre	Safer structures	1, 320, 000		
BLMEDU018	Renovation of schools	Cottendale	Mpisi	Refurbishment of toilets, library and computer centre	Safer structures	1, 980, 000		
SPECIAL SCHOOLS								

BLMEDU019	Construction of new special school	Greenvalley	New Bohlabela special school	Refurbishment of toilets, library and computer centre	Safer structures	11, 050, 000	
GRADE R							
BLMEDU020	Construction of classes for grade R	Greenvalley	Funjwa	Upgraded infrastructure	Safer structures	1, 500, 000	
BLMEDU021	Construction of classes for grade R	Lehukwe	Magashule	Upgraded infrastructure	Safer structures	1, 400, 000	
SPECIAL ALLOCATION							
BLMEDU022		Bohlabela	Buffelshoek	Upgraded infrastructure	Safer structures	7, 500, 000	MDoE: Vodacom and Buffelshoek Trust special project

BUSHBUCKRIDGE LOCAL MUNICIPALITY

HEALTH PROJECTS

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Implementing Agency
BLMH001	New clinic	Acornhoek	Acornhoek (Chavelagaza)	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities	7,000,000					National Treasury	Dept Public Works
BLMH002	Renovation and upgrading of clinic	Acornhoek	Brooklyn	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities	16,000,000					National Treasury	Dept Public Works

BLMH003	New clinic	Acornhoek	Buffelshoek	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities		5,000,000					National Treasury	Dept Public Works
BLMH004	New clinic	Agincourt	Khomanani	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities				5,000,000			National Treasury	Dept Public Works
BLMH005	Construction of new CHC	Dwarsloop	Dwarsloop	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities							National Treasury	Dept Public Works
BLMH006	Construction of new CHC	Hluvkani	Hluvkani	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities	12,000,000						National Treasury	Dept Public Works
BLMH007	New clinic	Hluvkani	Ludlow	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities		8,000,000					National Treasury	Dept Public Works
BLMH008	New clinic	Hluvkani	Tihavekisa	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities			8,000,000				National Treasury	Dept Public Works
BLMH009	New clinic	Lillydale	Sommerset	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities			5,000,000				National Treasury	Dept Public Works
BLMH010	New clinic	Mariti	Alexandria	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities				8,000,000			National Treasury	Dept Public Works

BLMH011	Reconstructi on of Clinic	Mariti	Mariti	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities	16, 000, 000				5, 000, 000	National Treasury	Dept Public Works
BLMH012	Pay points	Maviljan	Bushbuck Ridge	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities	1,500,000					National Treasury	Dept Public Works
BLMH013	Renovation and addition of ward and helpad	Maviljan	Bushbuckridge	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities	1, 000, 000					National Treasury	Dept Public Works
BLMH014	New clinic	Mkhuhlu	Calcutta B	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities			8,000,000			National Treasury	Dept Public Works
BLMH015	Upgrade clinic	Mkhuhlu	Oakley	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities	5,000,000					National Treasury	Dept Public Works
BLMH016	New clinic	Mkhuhlu	Thulani	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities					5,000,000	National Treasury	Dept Public Works
BLMH017	New clinic	Mkhuhlu	Cork	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities				5,000,000		National Treasury	Dept Public Works
BLMH018	New clinic	Shatale	Madjembeni	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities					5,000,000	National Treasury	Dept Public Works

BLMH019	Renovation and upgrading of clinic	Thulamahashe	Dingleydale	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities	16 ,000,000					National Treasury	Dept Public Works
BLMH020	Renovation of Mapulaneng Hospital	Maviljan	Bushbuckridge	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities	17,500,000					National Treasury	Dept Public Works
BLMH021	New clinic	Mkhuhlu	Goromani	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities	1,500,000					National Treasury	Dept Public Works
	Construction of new building at Tintswalo Hospital	Acornhoek	Acornhoek	Provision of Hospitals, Health centers and Clinics	Eradicate backlog on Health Facilities	12, 000, 000					National Treasury	Dept Public Works

BUSHBUCKRIDGE LOCAL MUNICIPALITY

Spatial Planning and Land Use Management

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Implementing Agency
BLMLU001	NDP: (Public precinct, 3 overhead bridges over railway line including Greening street lighting and paving)	Acornhoek	Acornhoek	Enhance the Neighborhoods for socio-economic development	Neighborhoods development	5, 000, 000	5, 000, 000	5, 000, 000			NDPG	BLM

	NDP:	Bushbuckridge/ Maviljan	Bushbuckridge/ Maviljan	Enhance the Neighborhood for socio- economic development	Neighborhood development					NDPG	BLM
BLMLU002	(Thusong centre Including Greening street lighting and paving)										
BLMLU003	Formalization/ Land tenure upgrading	Acornhoek	Ka-zitha	Improve security of tenure	Tenure security	500, 000	1,000,000	1,000,000		EQ	BLM
BLMLU004	Formalization/ Land tenure upgrading	Acornhoek	Timbavati Tintswalo Village Acornhoek			500, 000				EQ	BLM
BLMLU005	Formalization/ Land tenure upgrading	Acornhoek	Phelandaba	Improve security of tenure	Tenure security	500, 000	1,000,000	5,000,000		EQ	BLM
BLMLU006	Formalization/ Land tenure upgrading	Agincourt	Agincourt	Improve security of tenure	Tenure security	500, 000	500, 000			EQ	BLM
BLMLU007	Formalization/ Land tenure upgrading	Casteel	Casteel	Improve security of tenure	Tenure security			500, 000		EQ	BLM
BLMLU008	Formalization/ Land tenure upgrading	Dwarsloop	Arthurstone	Improve security of tenure	Tenure security			500, 000		EQ	BLM
	Formalization/ Land tenure upgrading	Dwarsloop	Dwarsloop	Improve security of tenure	Tenure security		1, 000, 000			EQ	EDM
BLMLU010	NDP: (Educational precinct, Sport precinct)	Dwarsloop	Dwarsloop	Enhance the Neighborhood for socio-economic development	Neighborhood development		5, 000, 000	5, 000, 000		NDPG	BLM
BLMLU011	Formalization/ Land tenure upgrading	Hluvukani	Hluvukani Islington	Improve security of tenure	Tenure security		500,000	500,000		EQ	BLM
BLMLU012	NDP: (Construction of soccer field)	Hluvukani	Hluvukani	Enhance the Neighborhood for socio-economic	Neighborhood development					NDPG	BLM

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BLMLU022	NDP: (Tourism precinct, cultural center, and heritage centre. Including Greening street lighting and paving).	Maviljan	Maviljan															NDPG	BLM
	URP: (Water reticulation)		Maviljan	Bushbuckridge														EQ	BLM
BLMLU023	Market stalls for informal markets in BBR Town-URP		Maviljan	Bushbuckridge														EQ	BLM
	URP: streets and storm water drainage including R40 and R533 boulevard)		Maviljan	Bushbuckridge														EQ	BLM
BLMLU024	Formalization/ Land tenure upgrading		Shatale	Shatale														EQ	EDM
	NDP: (Construction of Shatale sport precinct, Community hall and Library)		Shatale	Shatale														NDPG	BLM
BLMLU025	Formalization of Malubane		Mkhuhlu	Malubane														EQ	BLM
BLMLU026																			

	Servicing of sites	Mkhuhlu	Malubane	Provision of services	Fully functional water and sewerage	15, 000, 000					EQ	BLM
BLMLU031	Formalization/ Land tenure upgrading	Thulamahashe	Thulamahashe						1, 000, 000		EQ	EDM
BLMLU030	Servicing of sites	Thulamahashe	Thulamahashe	Provision of services	Fully functional water and sewerage				1, 000, 000		EQ	BLM
BLMLU027	NDP: (Educational Precinct, 3 Community park and 1 community hall. Including Greening street lighting and paving).	Thulamahashe	Thulamahashe	Enhance the Neighborhood for socio-economic development	Neighborhood development	29, 000, 000					National Treasury	NDPG
BLMLU029	Formalization of Mandela	Mavijian	Mavijian	Improve security of tenure	Tenure security	1, 000, 000					EQ	BLM

BUSHBUCKRIDGE LOCAL MUNICIPALITY

Local Economic Development projects

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014			Source of Funding	Implementing Agency
BLML002	Food Processing Centre	BBR Community	All regions	Promotion of Local Economic Development	Better life for All	500, 000					Dept. of Economic Development	Dept. of Economic Development
BLML003	Construction of earth dams for livestock Informal trading facilities (Market Stalls) Resuscitation of Champagne citrus	BBR Community Acornhoek Acornhoek	All regions Acornhoek Acornhoek	Job creation and poverty alleviation Job creation and poverty alleviation Job creation and poverty alleviation	Better life for All Better life for All Better life for All	1, 500, 000 13, 000, 000 14, 000, 000	1,000,000				National Treasury EQ National Treasury National Treasury National Treasury	DARLA BLM DARLA DARLA DARLA
BLML004	Resuscitation of Champagne poultry abattoir Revitalization of juice making factory	Acornhoek Acornhoek		Job creation and poverty alleviation Job creation and poverty alleviation	Better life for All Better life for All	10, 000, 000 3,000,000					National Treasury National Treasury	DEAT DEAT
BLML005	Tourism resort	Agincourt	Khayelihle / Nkuweni	Job creation and poverty alleviation	Better life for All	1,000,000					National Treasury	DEAT
BLML006	Morula Project Ulusaba Amashangana Safari Lodge	Agincourt	Newington	Job creation and poverty alleviation through tourism development	Tourism Development		20, 000, 000				Private sector	MABEDI
BLML007	Resuscitation of farming project	Casteel	Zoeknag	Job creation and poverty alleviation through tourism development	Tourism Development	10,000,000					National Treasury	DARLA
BLML008	Shopping complex	Dwarsloop	Dwarsloop	Job creation and poverty alleviation	Better life for All						Private sector	Private sector

BLML009	Huntington village project	Lillydale	Lillydale	Job creation and poverty alleviation	Better life for All	4, 000,000						National Treasury	DEDET
BLML010	Resuscitation of irrigation schemes	Lillydale	Lillydale	Job creation and poverty alleviation	Better life for All	11, 000,000						National Treasury	DALA
BLML011	Community greening project	Lillydale	Lillydale	Job creation and poverty alleviation	Better life for All							National Treasury	DEDET
BLML012	Renovation/ Commercialization of Manyeleti	Hluvukani	Manyeleti	Job creation and poverty alleviation	Better life for All	9, 000,000						National Treasury	MTPA
BLML013	Athol Game Lodge	Hluvukani	Athol	Job creation and poverty alleviation	Better life for All	10, 000, 000						National Treasury	DEAT
BLML015	Socio Biofuel pilot project	Hluvukani	Hluvukani Burlington Huttington Islington	Job creation and poverty alleviation	Better life for All	28, 000, 000						DME and Dept of Economic Development and planning	Private sector
BLML016	Shopping complex	Hluvukani	Hluvukani	Job creation and poverty alleviation	Better life for All							Private sector	Private sector
BLML017	Shopping complex	Mariti	Mariti	Job creation and poverty alleviation	Better life for All	156, 000, 000						Private sector	Private sector
BLML018	Construction of market stalls	Maviljan	Maviljan	Job creation and poverty alleviation	Better life for All	500, 000						National Treasury	DARLA
BLML019	Forestry project	Maviljan	Inyaka forestry	Produce charcoal- promote beneficiation of local raw material and	Better life for All	1, 000, 000						National treasury	DEDET

BLML020	Inyaka Dam Resort Development	Mavijian	Mavijian		job creation	Better life for All	25,000,000											National Treasury	DEAT
BLML021	Bushbuckridge Nature Reserve Development	Mavijian	Mavijian		Job creation and poverty alleviation	Better life for All	15,000,000											National Treasury	DEAT
BLML023	Establishment of 2 agro-processing and packaging centres		To be identified		Incubation centres established in agro processing (non-food) manufacturing center	Better life for All	160, 000											National treasury	DEDET
BLML024	Resuscitation of Irrigation scheme	Mkhuhlu	Hoxani		Job creation and poverty alleviation	Better life for All	3,008,027											National Treasury	DARLA
BLML025	Recycling plant	Mkhuhlu	Mkhuhlu Industrial		Job creation and poverty alleviation	Better life for All	1, 800, 000											Buyisa-E-Bag	Buyisa-E-Bag
BLML027	Meat - cattle & poultry processing plants	Mkhuhlu	Mkhuhlu Industrial		Job creation and poverty alleviation	Better life for All		3,000,000										National Treasury	Agric
BLML028	Sabie River Safari Lodge	Mkhuhlu	Mkhuhlu		Job creation and poverty alleviation through tourism development	Tourism Development	17, 000, 000											Private sector	MABEDI
BLML029	Tourism Development	Mkhuhlu	Cork Thulani		Job creation and poverty alleviation	Better life for All	5,000,000											National Treasury	DEAT
BLML030	Resuscitation of irrigation scheme	Lillydale	Saringwa		Job creation and poverty alleviation	Better life for All	2, 800, 000											National Treasury	DALA
BLML031	Magwanza Resort Development	Mkhuhlu	Magwanza Game Lodge		Job creation and poverty alleviation	Better life for All	10,000,000											National Treasury	DEAT
	Fencing of	Mkhuhlu	Magwanza		Job creation	Better life for All	2, 500, 000											National	DEAT

	Magwanza	Casteel	Game Lodge	and poverty alleviation	Better life for All						Treasury	
BLML032	Farming and Dairy project	Casteel	Zoeknag	Job creation and poverty alleviation	Better life for All	10,000,000					National Treasury	Agric
	Informal hawks trading stalls	Thulamahash	Thulamahash	Job creation and poverty alleviation	Better life for All	1, 000, 000					EQ	BLM
	Shopping complex	Thulamahash	Zola	Job creation and poverty alleviation	Better life for All	350, 000, 000					Private Sector	Investec Revilian
BLML033	Kruger to Canyon biosphere	BBR	All regions	Job creation and poverty alleviation	Better life for All	28 000, 000					National Treasury	DEAT
BLML034	Masibuyele emasimini	BBR	Bushbuckridge north	Job creation and poverty alleviation	Better life for All	18, 225, 000					National Treasury	DALA
BLML035	BBR Nature Reserve	Maviljan	Maviljan	Job creation and poverty alleviation	Better life for All	5 000, 000					National Treasury	MTPA
BLML036	Renovation of Old BBR complex and building of new offices	Bushbuckridge	Bushbuckridge	Improve security of tenure	Tenure security						Private Sector	Old Mutual
BLML037	Street cleaning and greening of Bushbuckridge	Maviljan	Maviljan and R40 road to Acornhoek	Job creation and poverty alleviation	Better life for All	39, 239, 999					National treasury	DEDET
BLML038	Greening	BBR Community	All regions	Job creation and poverty alleviation	Better life for All	14, 915, 000					National treasury	DEDET

BUSHBUCKRIDGE LOCAL MUNICIPALITY

Municipal Institution												
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Implementing Agency
BLMM001	Purchase of licensing cars	BBR	All regions	Effective and efficient Administration	Viable governance		1, 500, 000				EQ	BLM
BLMM002	Purchase of office equipments(Motor testing machines, and eye test machines)	BBR	All offices	Effective and efficient Administration	Viable governance	200, 000					EQ	BLM
BLMM003	Purchasing of Disaster management centre equipments	Dwarsloop	Dwarsloop	Effective and efficient Administration	Viable governance		5, 000,000	3, 000, 000			MSIG	EDM
BLMM019	Paving and Palisade fencing	Dwarsloop	Dwarsloop	Effective and efficient Administration	Viable governance	500, 000						
BLMM004	Upgrading and extension of Municipal Offices (HQ) phase 1	Maviljan	BLM	Effective and efficient Administration	Viable governance		10, 000, 000	26, 000, 000			EQ	BLM
BLMM005	Paving and Palisade fencing	BBR	Mariti Thulamahashe storage Lillydale	Effective and efficient Administration	Viable governance	500, 000					EQ	BLM
BLMM007	Extension of offices phase1	Maviljan Hluvukani	Maviljan Hluvukani Acornhoek Dwarsloop	Effective and efficient Administration	Viable governance	3, 000, 000					EQ	BLM
BLMM009	Construction of ablution blocks	All Regions	Maviljan Casteel Hluvukani	Effective and efficient Administration	Viable governance	3, 000, 000					EQ	BLM

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BUSHBUCKRIDGE LOCAL MUNICIPALITY

Sports, Culture and Heritage												
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Implementing Agency
BLMSP001	Moholoholo Battle field Heritage site	Acornhoek	Moholoholo	Access to sport, culture and recreation	Recreational facilities	3,000,000					National Treasury	DCSR
BLMSP002	Sport Facilities	Acornhoek	Rooiboklaagte (Champagne)	Access to sport, culture and recreation	Recreational facilities		8,000,000	5,000,000	5,000,000		National Treasury & MIG	DCSR & BLM

BLMSP003	Sport Facilities	Acornhoek/Green Valley	Acornhoek	Access to sport, culture and recreation	Recreational facilities		2,000,000	7,000,000	1,000,000	National Treasury & MIG	DCSR & BLM
BLMSP004	Sport Facilities	Agincourt	Ximhungwe	Access to sport, culture and recreation	Recreational facilities	1,000,000	2,000,000	5,000,000		EQ	BLM
BLMSP005	Identification of Heritage site	BBR	All villages	Access to sport, culture and recreation	Recreational facilities		10,000,000			National Treasury & MIG	DCSR & BLM
BLMSP006	Development of Community parks.	BBR	Timbavati Casteel Newington MP Stream	Access to sport, culture and recreation	Recreational facilities		2,000,000	10,000,000		National Treasury & MIG	DCSR & BLM
BLMSP007	Greening Bushbuckridge (in Schools, Libraries and Health facilities)	BBR Community	To be identified	Access to sport, culture and recreation	Recreational facilities	1,000,000				National Treasury	DCSR
BLMSP008	Construction of Sport Fields phase 2	Casteel	Casteel	Access to sport, culture and recreation	Recreational facilities	1,000,000	5,000,000	5,000,000		EQ	BLM
BLMSP009	Construction of Sport Fields	Dwarsloop	Dwarsloop	Access to sport, culture and recreation	Recreational facilities	1,000,000	5,000,000	5,000,000		EQ	BLM
BLMSP010	Construction of Sport Fields phase 3	Hluvkani	Hluvkani	Access to sport, culture and recreation	Recreational facilities	To be catered by NDPG				National Treasury & MIG	BLM
BLMSP011	Construction of Sport Fields phase 2	Mariti	Mariti Mathibela	Access to sport, culture and recreation	Recreational facilities	1,000,000	2,000,000			EQ	BLM
BLMSP012	Mkhulu stadium phase 2	Mkhulu	Mkhulu	Access to sport, culture and recreation	Recreational facilities	3,000,000	1,000,000			EQ	BLM
BLMSP013	Sports Complex	Shatale	Shatale	Access to sport, culture and recreation	Recreational facilities	1,500,000 (To be catered by urban renewal)	3,000,000	21,000,000		National Treasury & MIG	DCSR & BLM
BLMSP014	Construction of basketball, Boxing hall, Tennis court and swimming pool.	Thulamahashe	Thulamahashe	Access to sport, culture and recreation	Recreational facilities			10,000,000	5,000,000	National Treasury & MIG	DCSR & BLM

BLMSP015	Construction of Athletics tracks; Thulamahashe Stadium	Thulamahashe	Thulamahashe	Access to sport, culture and recreation	Recreational facilities			5, 000, 000	3, 000, 000	EQ	BLM
BLMSP016	Fencing and electrification of old stadium	Thulamahashe	Thulamahashe	Access to sport, culture and recreation	Recreational facilities	2, 000, 000	1,000,000			EQ	BLM

BUSHBUCKRIDGE LOCAL MUNICIPALITY

Community Support Services Projects

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Implementing Agency
BLMC001	Parks	Acornhoek	Acornhoek	Provision of parks	Recreational facilities		500,000	1, 000, 000			EQ	BLM
BLMC002	Parks	Acornhoek	Cottendale	Provision of parks	Recreational facilities			500,000			EQ	BLM
BLMC003	Libraries	Acornhoek	Acornhoek	Provision of Libraries	Recreational facilities		6, 000,000				EQ	Sports , Arts and culture
BLMC004	Fencing Cemeteries	ALL Regions	All Regions	Provision of fencing	Protection of Heritage sites		500,000	500, 000	500, 000	500, 000	EQ	BLM
BLMC005	Parks	Agincourt	Newington A	Provision of parks	Recreational facilities			500,000	500, 000		EQ	BLM
BLMC006	Regional Office	Agincourt	Agincourt	Provision of office/ Facilities	Recreational facilities		3,000,000				EQ	BLM
BLMC007	Parks	Agincourt	Agincourt RDP	Provision of parks	Recreational facilities					500,000	EQ	BLM

BLMC008	Libraries	Agincourt	Ximhungwe	Provision of Libraries	Recreational facilities			3, 000, 000	3,000,000	EQ	BLM
BLMC009	Halls	Agincourt	Ximhungwe	Provision of Hall	Recreational facilities			500,000		EQ	BLM
BLMC010	Trauma centre	BBR	BBR	Provision of Trauma center	Recreational facilities		1,000,000			EQ	BLM
BLMC011	Parks	Casteel	Casteel MPCC	Provision of parks	Recreational facilities		500,000			EQ	BLM
BLMC012	Halls	Dwarsloop	Dwarsloop Township	Provision of parks	Recreational facilities		5, 000, 000	1,500,000		EQ	BLM
BLMC013	Regional Office phase 2	Dwarsloop	Dwarsloop	Provision of office/ Facilities	Recreational facilities		3,000,000			EQ	BLM
BLMC014	Park	Dwarsloop	Dwarsloop Township	Provision of parks	Recreational facilities			500,000		EQ	BLM
BLMC015	Gymnasium	Dwarsloop	Dwarsloop Township	Provision of Gymnasium	Recreational facilities			3,000,000		EQ	BLM
BLMC016	Halls	Hluvukani	Hluvukani	Provision of Hall	Recreational facilities				1,500,000	EQ	BLM
BLMC017	Parks	Hluvukani	Hluvukani	Provision of parks	Recreational facilities			500,000		EQ	BLM
BLMC018	Building of regional office	Hluvukani & Maviljan	Hluvukani	Provision of office/ Facilities	Availability of office space		1,000,000			EQ	BLM
BLMC019	Parks	Lillydale	Lillydale A	Provision of parks	Recreational facilities				500,000	EQ	BLM
BLMC020	Libraries	Lillydale	Lillydale	Provision of Libraries	Recreational facilities				3,000,000	EQ	BLM
BLMC021	Parks	Mariti	Waterval	Provision of parks	Recreational facilities				500,000	EQ	BLM
BLMC022	Libraries	Mariti	Mariti	Provision of Libraries	Recreational facilities			1,500,000		EQ	BLM

BLMC023	Disabled Centers	Mariti	Mariti	Provision of facilities	Recreational facilities	3, 000, 000							EQ	BLM
BLMC024	Library	Maviljan	Maviljan	Provision of Libraries	Recreational facilities			2,609,014	1,500,000				EQ	BLM
BLMC025	Construction of Hall and Child care facility	Maviljan	Bushbuckridge	Provision of Hall and Child care facility	Hall and Child care facility	5, 000, 000							National Treasury	DHS
BLMC026	Parks	Maviljan	Maviljan	Provision of parks	Recreational facilities			500,000					EQ	BLM
BLMC027	Parks	Mkhuhlu	Mkhuhlu Township	Provision of parks	Recreational facilities		500,000						EQ	BLM
BLMC028	Regional Office	Shatale	Shatale Township	Provision of office/ Facilities	Availability of Office space		5,000,000						EQ	BLM
BLMC029	Parks	Shatale	Shatale Township	Provision of parks	Recreational facilities			500,000					EQ	BLM
BLMC030	Halls	Thulamahashe	Thulamahashe Township	Provision of Hall	Recreational facilities			1,500,000					EQ	BLM
BLMC031	Construction of Library	Hluvukani	Hluvukani	Provision of Hall	Recreational facilities	1,000,000							National Treasury	DCSR
BLMC032	Parks	Thulamahashe	Thulamahashe Township	Provision of parks	Recreational facilities			500,000					EQ	BLM
BLMC033	Disabled centers	Thulamahashe	Thulamahashe Township	Provision of facilities	Recreational facilities			3,000,000					EQ	BLM
BLMC034	Fencing of cemeteries	BBR Community	All regions	Provision of facilities	Recreational facilities	1,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000		EQ	BLM

BUSHBUCKRIDGE LOCAL MUNICIPALITY

SOCIAL DEVELOPMENT PROJECTS

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Implementing Agency
BLMSD001	Construction of 6 offices	Acornhoek	Cottondale	Improve living standards for every member of the community	Reduction of deadly diseases and change in community behaviour	500,000					National Treasury	Dept of Social Development
BLMSD002	Construction of 6 offices	Agincourt	Ximhungwe	Improve living standards for every member of the community	Reduction of deadly diseases and change in community behaviour	500,000					National Treasury	Dept of Social Development
BLMSD003	Construction of branch offices	BBR Community	Thabakgolo, Brooklyn, Lillydale, Dumphries, Cork, and Shatale	Improve living standards for every member of the community	Better life for all	1,000,000					National Treasury	Dept of Social Development
BLMSD004	Construction of Pay point for grants	Casteel	Casteel MPCC	Improve living standards for every member of the community	Better life for all	1,000,000					National Treasury	Dept of Social Development
BLMSD005	Construction of 6 offices	Hluvakani	Hluvakani	Improve living standards for every member of the community	Better life for all	500,000					National Treasury	Dept of Social Development

BLMSD006	Construction of pay point for grants	Mariti	Mariti	Improve living standards for every member of the community	Better life for all	1,000,000					Dept of Social Development
BLMSD007	Construction of Pay point for grants	Maviljan	Bushbuckridge	Improve living standards for every member of the community	Better life for all	1,000,000					Dept of Social Development
BLMSD008	Construction of Pay point for grants	Mkhuhlu	Calcutta & Mkhuhlu	Improve living standards for every member of the community	Better life for all	1,000,000					Dept of Social Development
BLMSD009	Construction of Pay point for grants	Thulamahashe	Thulamahashe Township	Improve living standards for every member of the community	Better life for all	1,000,000					Dept of Social Development

BUSHBUCKRIDGE LOCAL MUNICIPALITY

Transport Projects

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Implementing Agency
BLMT001	Construction of Leaners class rooms	BBR	Shatale	To promote an effective and affordable transport system	Safe and reliable transport system	1, 000, 000	2, 500, 000	2, 500, 000			EQ	BLM
BLMT002	Fencing and construction of Acornhoek DLTC new offices, Strong room and guard room	Acornhoek	Acornhoek	To promote an effective and affordable transport system	Safe and reliable transport system		4, 000, 000	5, 000, 000			EQ	BLM

BLMT003	Construction of waiting area	Acornhoek	Acornhoek	To promote an effective and affordable transport system	Safe and reliable transport system	200, 000											EQ	BLM
BLMT004	Completion of DLTC Hluvukani phase 2	Hluvukani	Hluvukani	To promote an effective and affordable transport system	Safe and reliable transport system	2, 000, 000											EQ	BLM
BLMT006	Construction of VTS: Mapulaneg DLTC	Maviljan	Bushbuckridge	To promote an effective and affordable transport system	Safe and reliable transport system	1, 200, 000											EQ	BLM
BLMT007	Construction of Multi-Nodal Taxi Facilities	Maviljan	Maviljan	To promote an effective taxi facility and affordable transport system	Safe and reliable transport system	100,000											National Treasury	Dept of Roads & Transport
BLMT008	Upgrade of VTS: Mhala DLTC	Thulamahash	Mhala	To promote an effective and affordable transport system	Safe and reliable transport system	3, 5000,000											EQ	BLM
BLMT009	Construction of car port, waiting area and security boom gate: Mhala DLTC	Thulamahash	Mhala	To promote an effective and affordable transport system	Safe and reliable transport system	500,000											EQ	BLM
BLMT010	Development of Integrated Transport Plan	BBR	BBR community	To promote an effective taxi facility and affordable transport system	Safe and reliable transport system												MSIG	EDM
BLMT011	Construction of DLTC	Mkhuhlu	Mkhuhlu	To promote an effective taxi facility and affordable transport system	Safe and reliable transport system	3, 500, 000											EQ	BLM
BUSHBUCKRIDGE LOCAL MUNICIPALITY																		
Telecommunication Projects																		
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2011/2	Budget 2012/3	Budget 2013/4	Budget 2014/5	Budget 2015/6	Source of Funding	Implementing Agency						
TEL001	Installation of	All Regions	All villages	Provision of	Eradicated		2,000,00				DOC	Telkom						

telephone lines		Telecommunication facilities	backlog on Telecommunication	0					
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BUSHBUCKRIDGE LOCAL MUNICIPALITY									
COGTA AND LIMA COMMUNITY PROJECTS									
REGION	VILLAGE	Name of Projects			Objective	Key Performance Indicator	Budget 2011/12		
Thulamahashe	New forest	1. Renovation of New Forest irrigation scheme office 2. Fencing of a graveyard 3. Building of a community hall			Upliftment of standard of living of the community	Provision of primary basic daily needs	R10 000 R8000 R35000 R45000		
Mkhuhlu	Thulani	1. Fencing of graveyard 2. main road to Thulani			Upliftment of standard of living of the community		R45000 R38000		
Mkhuhlu	Cork	1. Fencing and cleaning of the graveyard 2. Construction of a footbridge 3. Renovation of 3 schools (painting, fixing of broken doors, windows)			Upliftment of standard of living of the community		R35000 R35000 R7000 R18000		
Lillydale	Belfast	1. Repairing of borehole 2. Renovation of Shalamuka Primary School 3. Painting of Belfast HBC building			Upliftment of standard of living of the community		R5000 R8000 R5000		
Casteel	Casteel	1. Repairing of a borehole 2. Fencing of graveyard 3. Renovation of schools 4. Building of pit toilets at graveyards			Upliftment of standard of living of the community		R5000 R 45000 R8000 R6000		

Lillydale	Kildare A	1. Renovation of Bondzeni High School (painting, fixing of broken doors and windows) 2. Fencing of graveyard 3. Building of graveyard pit toilets	Upliftment of standard of living of the community	R20000 R45000 R6000
Lillydale	Justicia	1. Maintaining of community gardens 2. Building of toilets at graveyards 3. Repairing of a bridge	Upliftment of standard of living of the community	R6000 R20000 R10000
Lillydale	Huntington	1. Clearing and fencing of graveyards 2. Maintenance and repairing of access roads 3. Supply with a water pump	Upliftment of standard of living of the community	R45000 R6000 R25000
Lillydale	Somerset	1. Construction of 2 footbridges 2. Repairing of a dipping tank 3. Painting, fixing of doors and windows, recasting of floors at Madiba High, Jonzekani & J.J. Matsane Primary Schools	Upliftment of standard of living of the community	R10000 R8000 R18000
Lillydale	Lillydale	1. Fencing of community garden 2. Fencing of graveyard	Upliftment of standard of living of the community	R6000 R45000
Acornhoek	Cottondale	1. Repairing of a bore hole 2. Fencing of graveyard 3. Construction of footbridges 4. Building of toilets at graveyards	Upliftment of standard of living of the community	R5000 R45000 R24000 R6000

Acornhoek	Greenvalley	1. Fencing of graveyard 2. Fixing doors, windows, ceiling and floors at M.P. Matabela Primary School	Upliftment of standard of living of the community	R45000 R20000
Mariti	Mariti	1. Rehabilitation of borehole 2. Cleaning of water tank (reservoir) 3. Road patrol	Upliftment of standard of living of the community	R5000 R2500 R4000
Lillydale	KildareB	1. Fencing of a graveyard 2. Building of toilets in the graveyard 3. Construction of footbridge	Upliftment of standard of living of the community	R45000 R6000 R15000
Casteel	Zoeknog	1. Rehabilitation of Zoeknog Agricultural Scheme 2. Repairing of a Borehole	Upliftment of standard of living of the community	R5000 R45000
Acornhoek	Burlington	1. Fencing of a graveyard 2. Building of Pit Toilet at a Grave Yard 3. Supply of Communal Jo-Jo Tanks	Upliftment of standard of living of the community	R35000 R6000 R12000
Hluvukani	Islington	1. Repairing of a Dipping Tank	Upliftment of standard of living of the community	R8000
Hluvukani	Ludlow	1. Construction of two Foot Bridges	Upliftment of standard of living of the community	R30000
Thulamahashe	Edinburgh	1. Fencing of a graveyard	Upliftment of standard of living of the community	R45000

SECTION L
CAPITAL AND OPERATION