



BUSHBUCKRIDGE LOCAL MUNICIPALITY

2013/14

FINAL INTEGRATED DEVELOPMENT PLAN

Table of Contents

INTRODUCTION	8
FOREWORD BY THE EXECUTIVE MAYOR.....	8
OVERVIEW BY MUNICIPAL MANAGER	9
CHAPTER 1: EXECUTIVE SUMMARY	10
1.1. EXECUTIVE SUMMARY	10
1.2. LEGISLATIONS FRAMEWORK	11
1.2.1. Constitution of South Africa	11
1.2.2. Municipal Systems Act	11
1.2.3. Municipal Finance Management Act	11
1.2.4. National Strategies	11
1.2.5. ASGISA Guidelines	12
1.2.6. The National Spatial Development Perspective (NSDP) Guidelines.....	12
1.3. PROVINCIAL STRATEGIES.....	13
1.3.1. Provincial Growth and Development Strategy (PGDS).....	13
1.4. POWERS AND FUNCTIONS OF THE MUNICIPALITY	13
CHAPTER 2: IDP PLANNING PROCESS.....	15
2. PREPARATION PROCESS	15
2.1.1. District Framework:	15
2.2. Bushbuckridge Local Municipality’s Process Plan	15
2.2.1. Preparation Phase.....	15
2.2.2. Analysis Phase	15
2.2.3. Strategy Phase	16
2.2.4. Project Phase	16
2.2.5. Integration Phase.....	16
2.2.6. Approval Phase.....	17
2.2.7. Evaluation and Feedback	17
2.3. Consultative Process	18
2.3.1. Municipal Council	18
2.3.2. IDP Representative Forum	18
2.3.3. IDP Steering Committee	18
2.3.4. IDP Technical Committee	19
2.3.5. Traditional Mayors Forum (Incorporation of Traditional authorities)	19
CHAPTER 3: SITUATIONAL ANALYSIS.....	20
3. GENERAL BACKGROUND.....	20
3.1. Location and Characteristics.....	20
3.2. Demographics.....	23

3.2.1. Population size, age and gender	23
3.2.2. Annual growth rate	25
3.2.3. Population Groups	26
3.2.4. Population composition	27
3.3. Socio-economic development	29
3.3.1. HDI (Human Development Index)	29
3.3.2. Gini-Coefficient	29
3.3.3. Poverty Rate	30
3.3.4. Unemployment rate	30
3.3.5. Household income	31
3.3.6. Number of social grants recipients (per grant type)	31
3.3.7. Employment by industries	33
3.3.8. Education (Highest Educational attainment)	34
3.3.9. Source: Mpumalanga Department of finance 2010	35
3.3.10. 3.3.9. HEALTH STATUS	35
3.3.11. HIV & AIDS	36
3.3.12. 3.3.11. Top ten causes of death	37
3.3.13. Household profile and services	37
3.3.14. Number of households	38
3.3.15. Annual growth rate of households	38
3.3.16. Average households size	39
3.3.17. Types of dwellings	39
3.4. Community Based Planning and Priority Issues	40
3.5. MUNICIPAL SWOT ANALYSIS	42
3.6. Municipal Institutional Structure	44
3.6.1. Organogram	44
3.6. ENVIRONMENTAL ISSUES	46
3.6.1. Blue drop (water quality)	46
CHAPTER 4:	46
4. STRATEGIC OBJECTIVES	46
4.1. Municipality Vision	46
4.2. Municipality Mission	46
4.3. Municipality Core Values	46
4.5. DEVELOPMENTAL STRATEGY PRIORITY ISSUES	48
4.6. KEY PERFORMANCE AREAS AND STRATEGIES	59
4.6.1. Basic services and infrastructure	59
4.6.2. Economic Development	60
4.6.3. Community Services	62
4.6.4. Institutional Transformation	63
4.6.5. Democracy and Governance	64
4.6.6. Financial Viability and Management	64
4.6.7. Public Participation and Good Governance	67

CHAPTER 5: SUMMARY OF THE KPA'S	69
5. SPATIAL DEVELOPMENT FRAMEWORK	69
5.1. Basic Services	71
5.1.1. Water Supply and Sanitation.....	71
5.1.2. Water Services Development Plan (WSDP)	71
5.1.3. Status of the sewage treatment plant	72
5.1.5. Electricity.....	76
5.1.6. Waste Management.....	76
5.1.7. Cemeteries	77
5.1.8. Safety and Security	77
5.1.9. Environmental Management.....	78
5.1.10. Telecommunications Infrastructure.....	78
5.1.11. Housing/ Human Settlement	78
5.2. Roads and Transport	79
5.2.1. Roads infrastructure	79
5.2.2. Transport.....	79
5.4. Service Delivery Backlog	80
5.5. Local Economic Development	80
5.5.1. Tourism	80
5.5.2. Agriculture.....	81
5.5.3. Comprehensive Rural Development (CRDP).....	81
5.6. COMMUNITY WORKS PROGRAMME (CWP)	83
5.7. INSTITUTIONAL TRANSFORMATION	83
5.7.1. Training and Skills Development	83
5.7.2. Staff Component and Appointments	83
5.7.3. Transversal Affairs	83
5.7.4. Gender: Women and Men.....	84
5.7.5. Audit Committee	84
5.7.6. Anti- Fraud and Corruption Policy	84
5.7.8. Oversight Committee	85
5.7.9. Internal Audit Function	86
5.7.10. Ward committees	87
5.7.11. Council committees.....	88
5.7.12. Supply Chain Committees.....	89
5.7.13. Complaints Management Systems.....	89
5.7.14. Fraud Prevention Plan.....	89
5.7.15. Organisational Infrastructure/Assets.....	89
5.7.16. Service Delivery Standards (Bath- Pele Principles)	90
5.7.17. BLM Service standards	90
5.8. INSTITUTIONAL PLANS AND SECTOR STRATEGIES	90
5.9. INSTITUTIONAL POLICIES	91

5.10.	FINANCIAL VIABILITY	93
5.10.1.	Financial viability and management	93
5.10.2.	Assets Register	93
5.10.3.	Tariff Policy.....	93
	CHAPTER 6: ORGANISATIONAL PMS.....	94
6.	Performance Management System	94
6.1.	PMS.....	94
6.2.	Municipal Annual Performance Report.....	95
6.3.	Comments on the Submitted Reviewed I.D.P.....	95
6.3.1.	2012/13 (MECs Comments).....	95
6.4.	Auditor General’s Report	96
	CHAPTER 7: FINANCIAL PLAN	97
	CHAPTER 8: PROJECTS.....	99

Table 1: Dates for Capacitation of ward Committees and Councilors	15
Table 2: Population per ward.....	24
Table 3: Annual growth rate	25
Table 4: Sex ratio.....	28
Table 5: Percentage of disability.....	28
Table 6: Human development Index.....	29
Table 7: Gini-Coefficient.....	29
Table 8: Poverty rate.....	30
Table 9: Unemployment rate	30
Table 10: Social grant recipients.....	31
Table 11: Public health facilities.....	36
Table 12: number of households:.....	38
Table 13: Annual households’ growth rate.....	38
Table 14: Average households size.....	39
Table 15: Types of dwellings.....	39
Table 16: Households with access to services	39
Table 17: SWOT Analysis	42
Table 18: Municipal Organogram.....	45
Table 19: Strategic Development Areas (SDAs)	70
Table 20: Sanitation	72
Table 21: Households with access to sanitation	73
Table 22: basic service delivery standards and reasons for lack of service.....	73
Table 23: Unreliable service (water).....	74
Table 24: Waste removal	76
Table 25: Road infrastructure	79

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
MRRT	: Mpumalanga Regional Training Trust
MSA	: Local Government Municipal Systems Act
NDOT	: National Department of Transport
NEMA	: National Environmental Management Act no.
NEPAD	: New Partnership for Africa's Development
NDPG	: Neighbourhood Development Partnership Grant
NSDP	: National Spatial Development Perspective
PGDS	: Provincial Growth and Development Strategy
PMS	: Performance Management System
RLCC	: Regional Land Claims Commission
SASSA	: South African Social Security Agency
SDF	: Spatial Development Framework
SDI	: Spatial Development Initiatives
SMME	: Small Medium Micro Enterprises
SWOT	: Strength, Weaknesses, Opportunity and Threat
URP	: Urban Renewal Programme
WSDP	: Water Services Development Plan

INTRODUCTION

FOREWORD BY THE EXECUTIVE MAYOR

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



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

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

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

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

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

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

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

Cllr Renias E. Khumalo
Honourable Executive Mayor

OVERVIEW BY MUNICIPAL MANAGER



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

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

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

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

MUNICIPAL MANAGER

D L Shabangu

CHAPTER 1: EXECUTIVE SUMMARY

1.1. EXECUTIVE SUMMARY

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

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

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

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

1.2. LEGISLATIONS FRAMEWORK

1.2.1. 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.

1.2.2. 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.

1.2.3. 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.

1.2.4. National Strategies

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

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

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

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

- Build local economies to create more employment decent work and sustainable livelihoods.
- Improve local public services and broaden access to them.
- Build more active community participation and local Government.
- Ensure more effective, accountable and clean local government that work together with national and Provincial Government.

1.2.5. 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.

1.2.6. The National Spatial Development Perspective (NSDP) Guidelines

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

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

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

1.3. PROVINCIAL STRATEGIES

1.3.1. 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 programs and projects within the context of a long term perspective and taking into account available resource and constraints. It also guides the activities of all agencies and role players by linking to and deepening the application of the NSDP. PGDS has identified six priority areas of intervention, of which BLM SDF need to align to in terms of this planning and project identification. Hereunder, follows the identified priority areas.

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

1.4. POWERS AND FUNCTIONS OF THE MUNICIPALITY

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

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

CHAPTER 2: IDP PLANNING PROCESS

2. PREPARATION PROCESS

2.1.1. 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 2012; the IDP process plan for Bushbuckridge Local Municipality for 2013/2013 financial year was also approved and adopted by Municipal Council on the September 2012 with Council resolution:

2.2. Bushbuckridge Local Municipality's Process Plan

The following process plan was followed during the development` of the Municipal IDP for 2012 - 2016 financial years:

2.2.1. Preparation Phase

Bushbuckridge Local Municipality developed a process plan for the development of the IDP for **2013 - 2016**. The process plan was circulated internally to directorates for comments and inputs before it was adopted by Council. The Municipality advertised the public meetings as per the MSA no. 32 of 2000. Ward councillors were requested to inform all the stake holders in their wards. Traditional leaders, community members, NGOs, Parastatals, and Sector Departments were invited to attend the Public meetings.

2.2.2. Analysis Phase

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

Table 1: Dates for Capacitation of ward Committees and Councilors

Venue	Date(s)	Wards
Mkhuhlu	17/10/2012	1,2,3,23, & 34
Marite	18/10/2012	4,5, & 6
Shatale	17/10/2012	7,11, & 13
Dwarsloop	22/10/2012	8,9,10 & 37
Casteel	23/10/2012	32,14, & 16
Acornhoek	24/10/2012	15,17,18,19,20 & 21
Thulamahashe	26/10/2012	22,29,28 & 31
Hluvukani	25/10/2012	30,33,34, & 36
Lillydale	29/10/2012	25,26,27, & 35

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

2.2.3. Strategy Phase

During the management strategic session held on the 14th and 15th January 2013 and Council sitting respectively, the municipality has decided on its future development direction. Bushbuckridge Local Municipality re-affirmed its vision, mission statement and strategies to fulfil objectives of service delivery through the Integrated Development Planning. The Technical Department come up with Strategies on how to address all the needs of the Communities, by prioritising them and came up with projects. Officials from the provincial department of Cooperative Governance and Traditional affairs (COGTA) and Ehlanzeni district Municipality were part of the strategic session where they assisted in developing the strategic plans to tackle service delivery through the IDP document. The Municipal SWOT analysis was reviewed to project the status quo of the municipality.

2.2.4. Project Phase

The IDP steering committee chaired by the Municipal Manager, inclusive of all directors and managers, met on the 18 March 2013 to consider project proposals that have been developed to undertake and integrate project planning process to ensure an effective and integrated link between project planning and delivery. The Directorates: Municipal Works and Water Services has been very critical in providing support to ensure proper, implementation and management for effective service delivery. The Municipal Manager has requested all the Directors to conduct site visits to check the status quo of the projects. This process assisted in coming up with multi-year projects and the new ones which must form part of the I.D.P. All the Technicians were requested cost the projects correctly to avoid the shortage of funds during the implementation. Most of the capital projects were prioritised and budgeted under the MIG grant.

2.2.5. Integration Phase

The BLM has integrated its capital projects as informed by the vision, objectives and strategies developed and resources available for the effective implementation of the project in the IDP. That has been seen as putting more emphasis on the implementation of the management strategic meeting resolutions. CGTA was requested to co-ordinate the entire sector Departments to assist on the development of sectoral plans and also to submit their projects to be included in the I.D.P. all the projects from various institutions were captured in the I.D.P. on the 11th and 12th March 2013 the office of the Premier in collaboration with the department of COGTA held a planners forum at Nkangala

District offices where all sector departments presented their 2013/14 prioritised projects and programmes. One of the raised challenges from sector departments was space to implement projects in some municipalities.

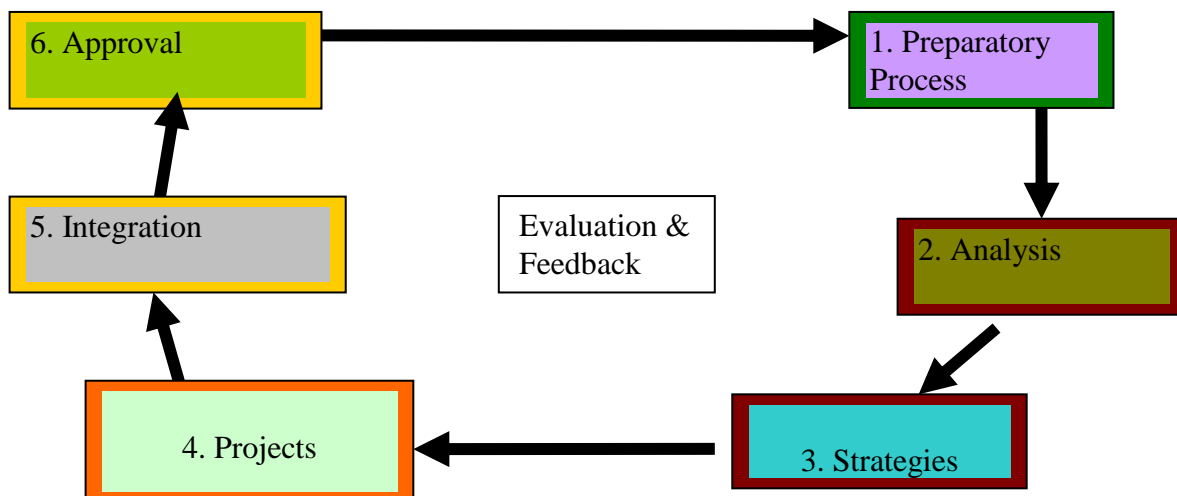
2.2.6. Approval Phase

The 2013-2016 (Draft) IDP was tabled on the portfolio committee on the 19th March 2013, Mayoral committee on the 25 March 2013 and Council for adoption during Council sitting on the 27th March 2013. After the adoption of the draft document, the municipality will started with consultation of community members and all stakeholders for their inputs as per as per chapter five sub section 28(2&3) of the Municipal System Act 32 of 2000 on the 25th April to the 17th May 2013. The final 2013/14 IDP document was adopted on the 29th May 2013 with Council resolution number: **BLM98/29/05/13/2012/13**

2.2.7. Evaluation and Feedback

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

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



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

- (a) The IDP be compiled, adopted and implemented
- (b) The municipality monitors and reviews the implementation of the IDP
- (c) The IDP reviewed and adopted annually to the extent that changing circumstances so demand

- (d) The IDP must be aligned with plans of other spheres of Government; and
- (e) The IDP must reflect priority development needs of communities
- (f) The IDP must align with the Municipal budget and SDBIPs.

2.3. Consultative Process

2.3.1. 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.

2.3.2. 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

2.3.3. 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 18th March 2013 to formulate and align the IDP with the budget and its process for further consideration to the IDP representative forum. The steering committee serves as an advisory committee to the IDP representative forum.

2.3.4. IDP Technical Committee

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

The Committee met on the 22nd March 2013 to ensure that all projects in the IDP are correctly costed to avoid shortfalls during the implementation of the IDP. The Committee was chaired by the IDP Manager delegated by the Municipal Manager and was attended by the Directorate: Municipal Works and Water Services, Technicians, Town Planners and officials from the IDP Unit.

2.3.5. Traditional Mayors Forum (Incorporation of Traditional authorities)

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

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

CHAPTER 3: SITUATIONAL ANALYSIS

3. GENERAL BACKGROUND

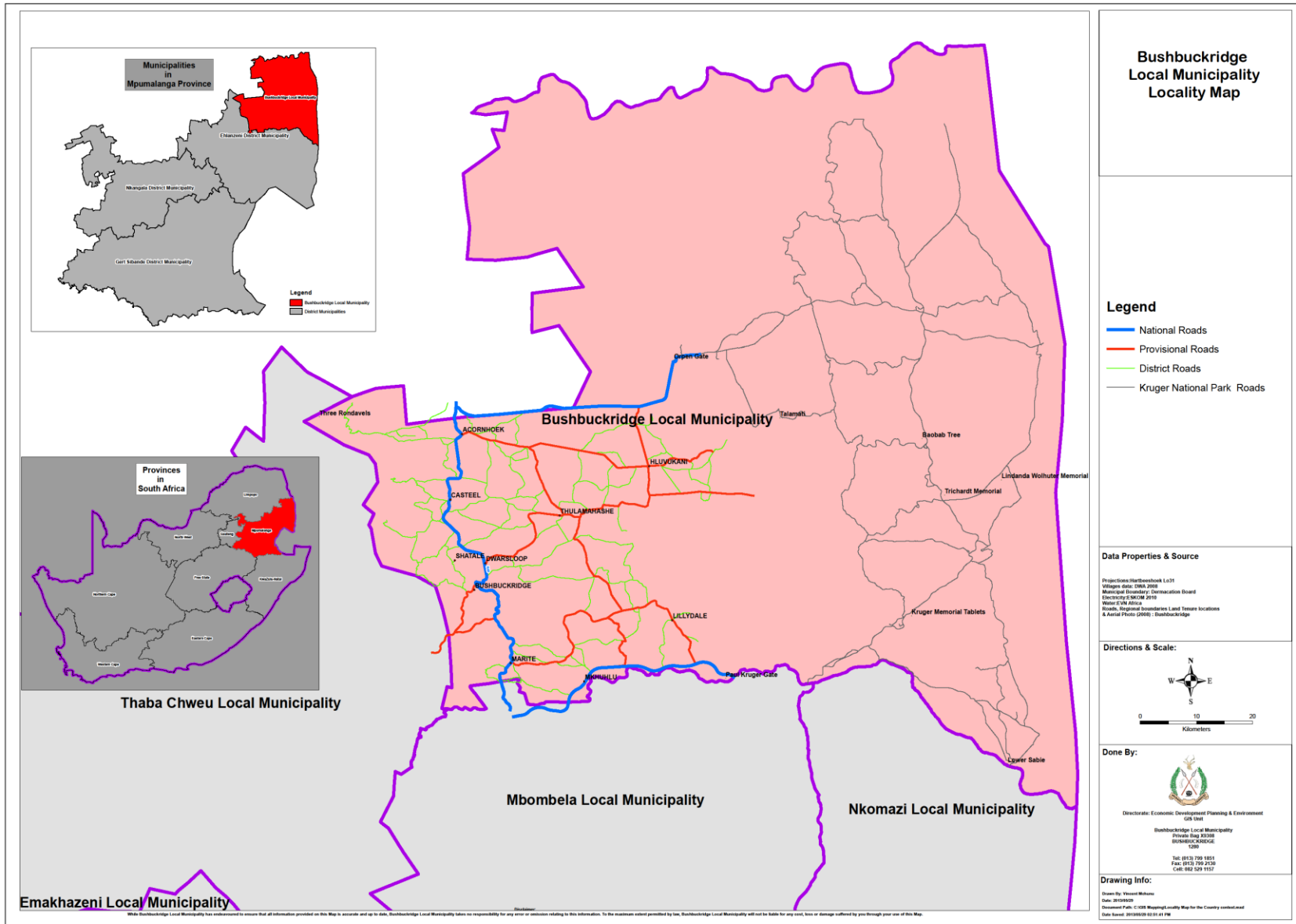
3.1. Location and Characteristics

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

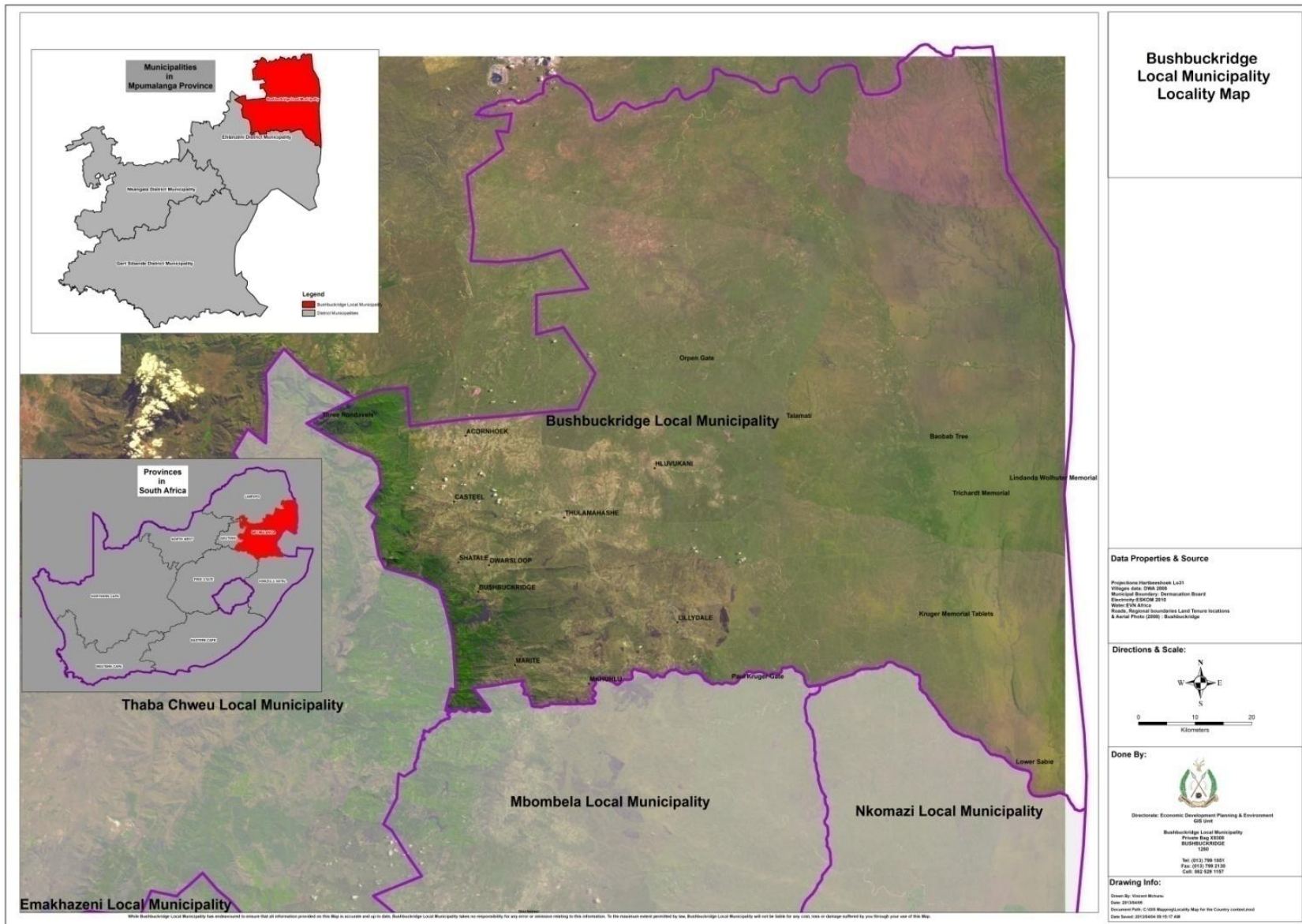
The Municipal area provides a link to economically viable centres in the Lowveld, particularly Hazyview, Hoedspruit, Pilgrim Rest and Graskop. The Municipal Area can therefore be called the gateway to the major tourism attraction points in Mpumalanga and the south eastern part of the Limpopo Province.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

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

BUSHBUCKRIDGE LOCAL MUNICIPALITY- IDP FINAL DOCUMENT 2013/14



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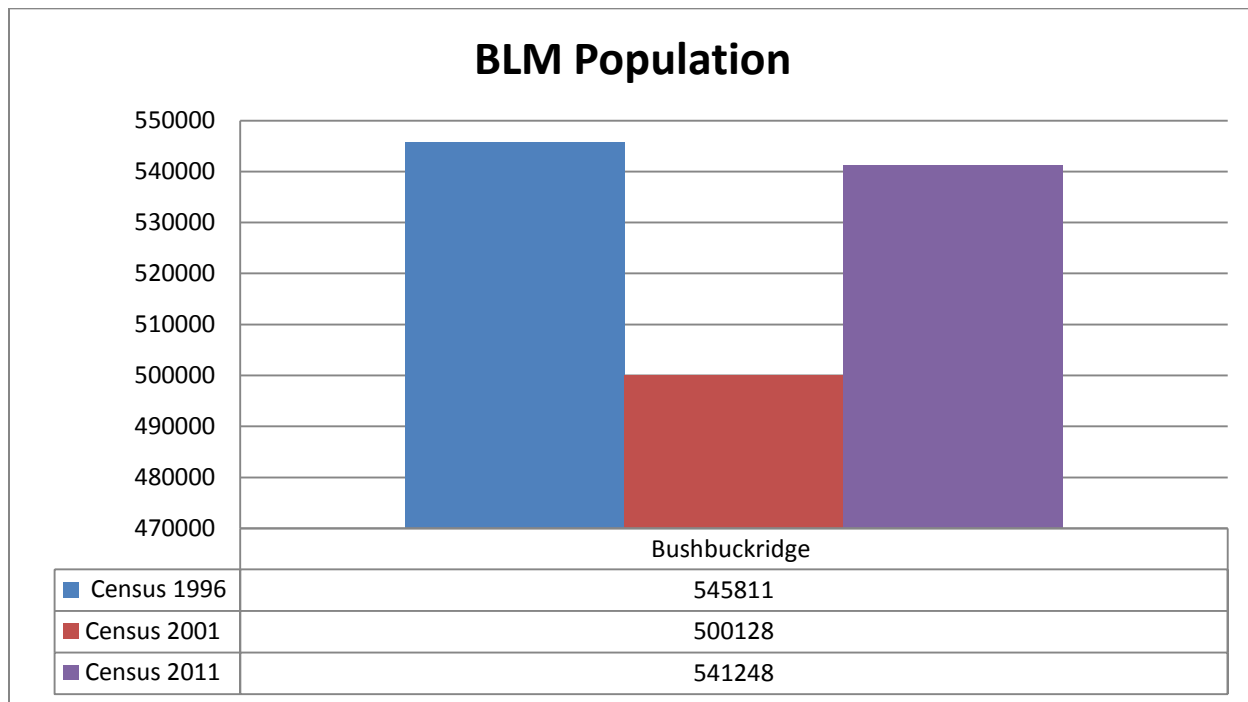


3.2. Demographics

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

3.2.1. Population size, age and gender

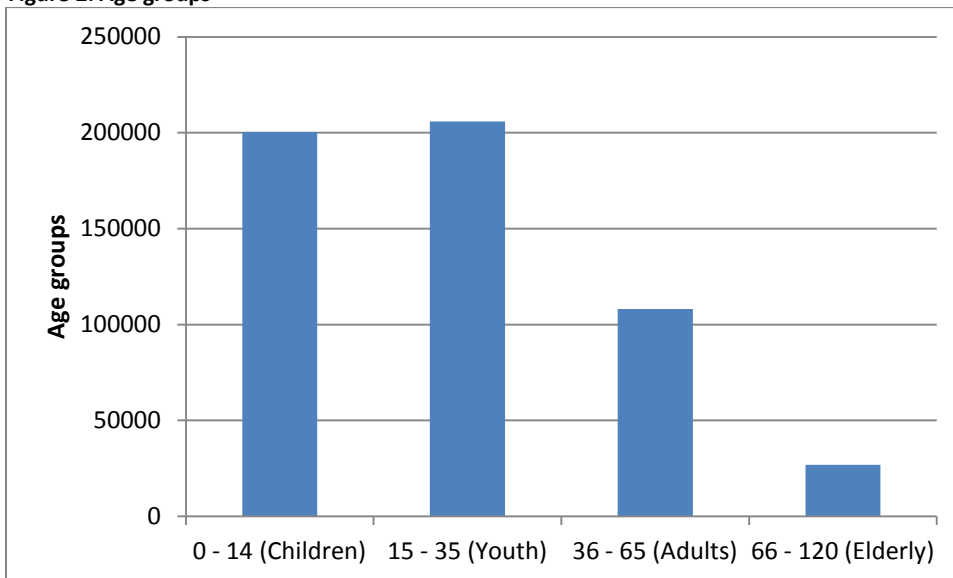
Figure 1: Population according to census 1996, 2001 and 2011



Sources: STATS SA census 1996, 2001, 2011

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

Figure 2: Age groups



Source: STATS SA census 2011

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

Table 2: Population per ward

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

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

Source: STATS SA Census 2011

3.2.2. Annual growth rate

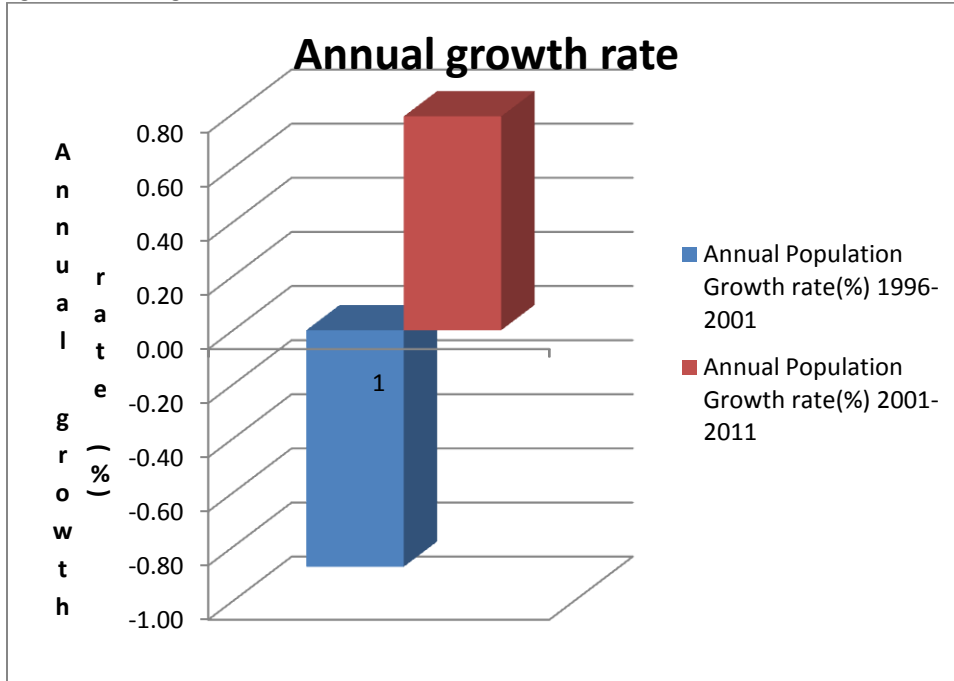
Table 3: Annual growth rate

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

Source: STATS SA census 1996, 2001 and 2011

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

Figure 3: Annual growth rate



Source: STATS SA Census 2011

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

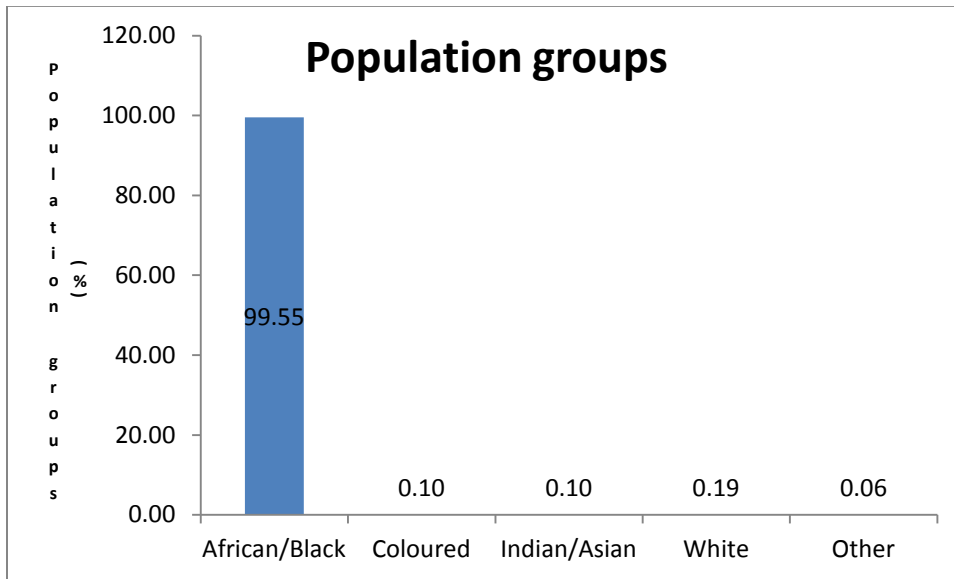
3.2.3. Population Groups

Figure 4: Population groups

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

Source: STATS SA census 2011

Figure 5: Population groups



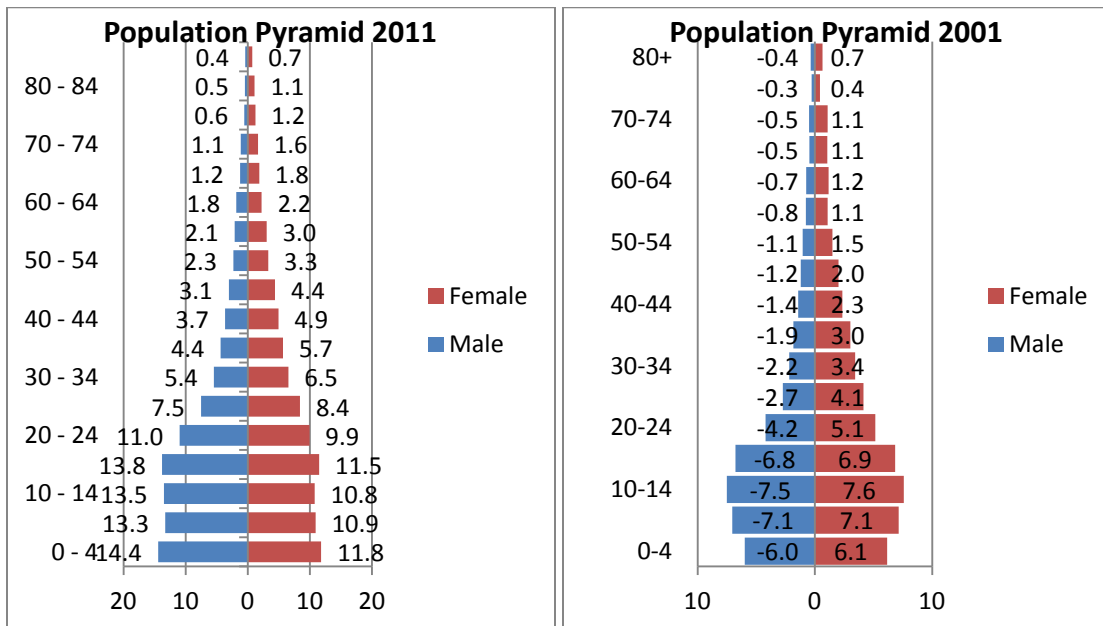
Source: STATS SA census 2011

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

3.2.4. Population composition

a. Population pyramid

Figure 6: Population Pyramid 2011 and 2001



Source: STATS SA Census 2011 and 2001

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

b. Sex ratio

Table 4: Sex ratio

Census year	%
1996	83
2001	81.94
2011	83.33

Source: STATS SA census 1996, 2001 and 2011

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

c. percentage of disability

Table 5: Percentage of disability

Census	%
1996	5.17
2001	4.48
2011	2.87

Source: STATS SA census 1996, 2001 and 2011

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

3.3. Socio-economic development

3.3.1. HDI (Human Development Index)

Table 6: Human development Index

INDICATORS	Trend		Latest figure 2011	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province
	2001	2007			
HDI (0 worst to 1 best)	0.43	0.45	0.47	(-) (0.50)	(-) (0.53)
Per capita personal income per year (current prices)	R7 832	R15 466	R22 757	(-) (R23 940)	(-) (R29 259)
% of households below R42 000 per year (R3 500 p/m)	80.4%	63.5%	41.0%	(+) (45.4%)	(+) (42.2%)

Source: Mpumalanga department of Finance 2010

Human Develop Index is calculated by taking into account the literacy rate, household income and life expectancy. Bushbuckridge local municipality's HDI is at 0.47 – fifth lowest in province but slight improvement since 2001 – ranked no 14 of the 18 municipal areas. Per capita personal income – improving but lower than province and district and ranked no 13 in the province. 41.0% of households earned below R42 000 per annum – slightly lower (better) than district and ranked no 7 in the province.

3.3.2. Gini-Coefficient

Table 7: Gini-Coefficient

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

million)					
Multiple Deprivation Index (100 worst to 1 best)		51.7			

Source: Mpumalanga Department of finance 2010

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

3.3.3. Poverty Rate

Table 8: Poverty rate

Year	rate
2001	62.60
2010	45.40

Source: STATS SA census 2001 and 2011

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

3.3.4. Unemployment rate

Table 9: Unemployment rate

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

Source: STATS SA census 1996, 2001 and 2011

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

3.3.5. Household income

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

Source: STATS SA census 2011

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

3.3.6. Number of social grants recipients (per grant type)

Table 10: Social grant recipients

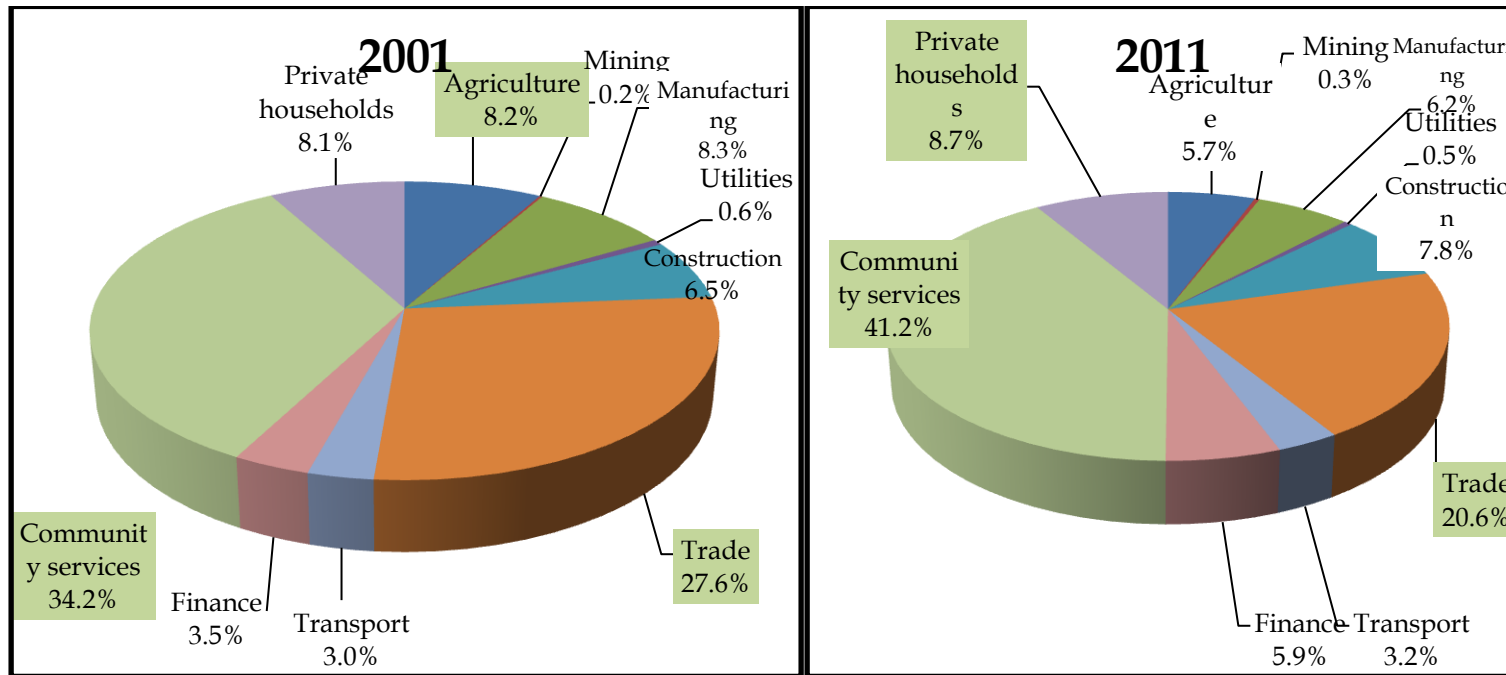
Grant type	Census	recipients
Old Age	2011	34 069
War Veteran		0
Disability		11 760
Foster Care		3 219

Care Dependency		1 659
Child Support		98 683
Grant-in-Aid		137

Source: STATS SA census 2011

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

3.3.7. Employment by industries



Source: STATS SA census 2001 and 2011

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

3.3.8. Education (Highest Educational attainment)

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

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

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

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

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

Table 2: Highest levels of Education in the Municipality

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

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

3.3.9. Source: Mpumalanga Department of finance 2010

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

2012 Matric results

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

Source: Statistics SA 2011 census

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

3.3.10. 3.3.9. HEALTH STATUS

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

Municipality’s jurisdiction. Health is responded to as a major component of service provided by the municipality.

Table 11: Public health facilities

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

Source: Statistics SA 2011 census

3.3.11. HIV & AIDS

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

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

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

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

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

3.3.12. 3.3.11. Top ten causes of death

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

Source: STATS SA census 2011

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

3.3.12. Anti-natal HIV prevalence rate

Census	%
2009	25.50
2010	28.80

Source: Mpumalanga department of Health

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

3.3.13. Household profile and services

BASIC SERVICE INFRASTRUCTURE INDICATORS	Trend 2001	Latest figure 2011	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province
% of households in informal dwellings	2.9%	1.2%	(+) (4.8%)	(+) (10.9%)
% of households with no toilets	22.6%	13.1%	(-) (10.8%)	(-) (7.2%)

% of households with connection to(tap) piped water: on site & off site	74.3%	79.0%	(-) (81.0%)	(-) (87.4%)
% of households with electricity for lighting	79.0%	93.9%	(+) (88.9%)	(+) (86.4%)
% of households with weekly municipal refuse removal	6.4%	7.5%	(-) (24.7%)	(-) (42.4%)

Source: Department of finance 2010

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

3.3.14. Number of households

Table 12: number of households:

Census	Number
1996	113 199
2001	110 586
2011	134 197

Source: STATS SA census 1996, 2001 and 2011

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

3.3.15. Annual growth rate of households

Table 13: Annual households' growth rate

Census	%
1996-2001	-0.23
2001-2011	1.94

Source: STATS SA census 1996, 2001 and 2011

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

3.3.16. Average households size

Table 14: Average households size

Census	%
1996	4.76
2001	4.48
2011	4.02

Source: STATS SA census 1996, 2001 and 2011

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

3.3.17. Types of dwellings

Table 15: Types of dwellings

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

Source: STATS SA census 2011

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

Households with access to:

Table 16: Households with access to services

Services	Census	Percentage
----------	--------	------------

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

Source: STATS SA census 1996, 2001 and 2011

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

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

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

3.4. Community Based Planning and Priority Issues

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

PRIORITY ISSUE(S)	NEEDS	WARD(S)
1. Water	<ul style="list-style-type: none"> • Insufficient water • Insufficient Bulk water supply • Water Reticulation • Insufficient Reservoirs 	All Wards 1-37

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2013- 2016

PRIORITY ISSUE(S)	NEEDS	WARD(S)
2. Sanitation	<ul style="list-style-type: none"> • Insufficient sanitation • Lack of bulk sewerage infrastructure • VIP Toilets 	All Wards 1-37
3. Roads / Streets and bridges	<ul style="list-style-type: none"> • Opening of streets • Rehabilitation streets • Re-gravelling and grading. • Tarring of roads. 	All Wards 1-37
4. Human Settlement	<ul style="list-style-type: none"> • Provision of land for housing development • Provision of houses • Rental stock Houses 	All wards 1-37
5. Education	<ul style="list-style-type: none"> • Provision of Schools. • Renovating schools. • Replacement of mud Schools. 	01,2,6,11,12,13,14,15,19,24,25,27,30,31,32,35,36,37.
6. Health	<ul style="list-style-type: none"> • Provision of Clinics. • Provision of Health Centers. • Provision of Mobile Clinics 	1,2,4,6,11,12,13,14,15,18,19,24,25,27,29,30,31,35,36,37.
7. Energy	<ul style="list-style-type: none"> • Insufficient electrification • Extensions • Power Failure • High mast lights 	1,2,4,6,11,12,13,15,18,19,20,24,25,27,30,32,35,36,37.
8. Economic Growth and Development	<ul style="list-style-type: none"> • Job creation • Construction of business centers • Upgrading of land tenure • Grazing land • Market Stalls • Farming • Cultural villages • Market opportunities 	All Wards 1-37
9. Transport	<ul style="list-style-type: none"> • Lack of Tasting Stations • Lack of information centers • Lack of Buses • Establishment and upgrading of bus and taxi ranks 	1,2,6,7,8,9,11,12,13,14,20,23,25,27,31.
10. Disabled	<ul style="list-style-type: none"> • User friendly schools for disabled • Skills development 	North, midlands, and South.

PRIORITY ISSUE(S)	NEEDS	WARD(S)
11. Waste disposal sites	<ul style="list-style-type: none"> • Construction of waste disposal sites. • Establishment of Recycling Centers. 	1,9,13,36
12. Safety and Security	<ul style="list-style-type: none"> • Provision of Satellite Police stations. • Constriction of police stations. 	2,4,12,18,25,27,30.
13. Spatial Planning and Land Use Management	<ul style="list-style-type: none"> • Formalization of Land Tenure Upgrading. • Servicing of sites. • Fast racking Land Clams. 	1-37
14. Social Development	<ul style="list-style-type: none"> • Provision of Pay points. 	1-37
15. Community Services	<ul style="list-style-type: none"> • Provision of Sports Facilities. • Provision of recreational Halls. • Provision of Library. • Privation Thusong Centers. 	1,4,6,11,12,19,20,22,25,27,30,31;32, 35.

3.5. MUNICIPAL SWOT ANALYSIS

Table 17: SWOT Analysis

MUNICIPAL EXTERNAL ENVIRONMENT	
Strengths	Weaknesses
<ul style="list-style-type: none"> • The area is located in close proximity to the world famous Kruger National Park, the Maputo sub-corridor and forms part of the Canyon to Kruger biosphere, which makes it attractive for tourism. • The Municipality has a potential for developing the local economic hub through our indigenous wealth in the form of agricultural farming and tourism. • The municipality has diversified 	<ul style="list-style-type: none"> • Poor public road infrastructure, facilities and pedestrian access, to enable service delivery and economic development. • Lack of unified marketing strategy which limit agricultural development • Lack of economic hub or development centre to facilitate economic development. • Poor involvement and benefits in tourism for the local communities • Lack of development of retention strategy.

<p>skilled labour force base to enable growth and development.</p> <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Lack of revenue enhancement and collection strategy. • Lack of scarce skilled employees e.g. Engineers, Technicians and Accountants
MUNICIPAL EXTERNAL ENVIRONMENT	
Opportunities	Threats
<ul style="list-style-type: none"> • Proximity to Kruger National Park • Potential to multi-cultural indigenous tourism points • Existence of a number of public and private owned game and nature reserves for eco-tourism developments • Potential to economic growth through agriculture 	<ul style="list-style-type: none"> • HIV/AIDS pandemic • Global warming and climate change • High unemployment rate • Migrant labour • Uncoordinated land use • Crime • Poverty • Immigration

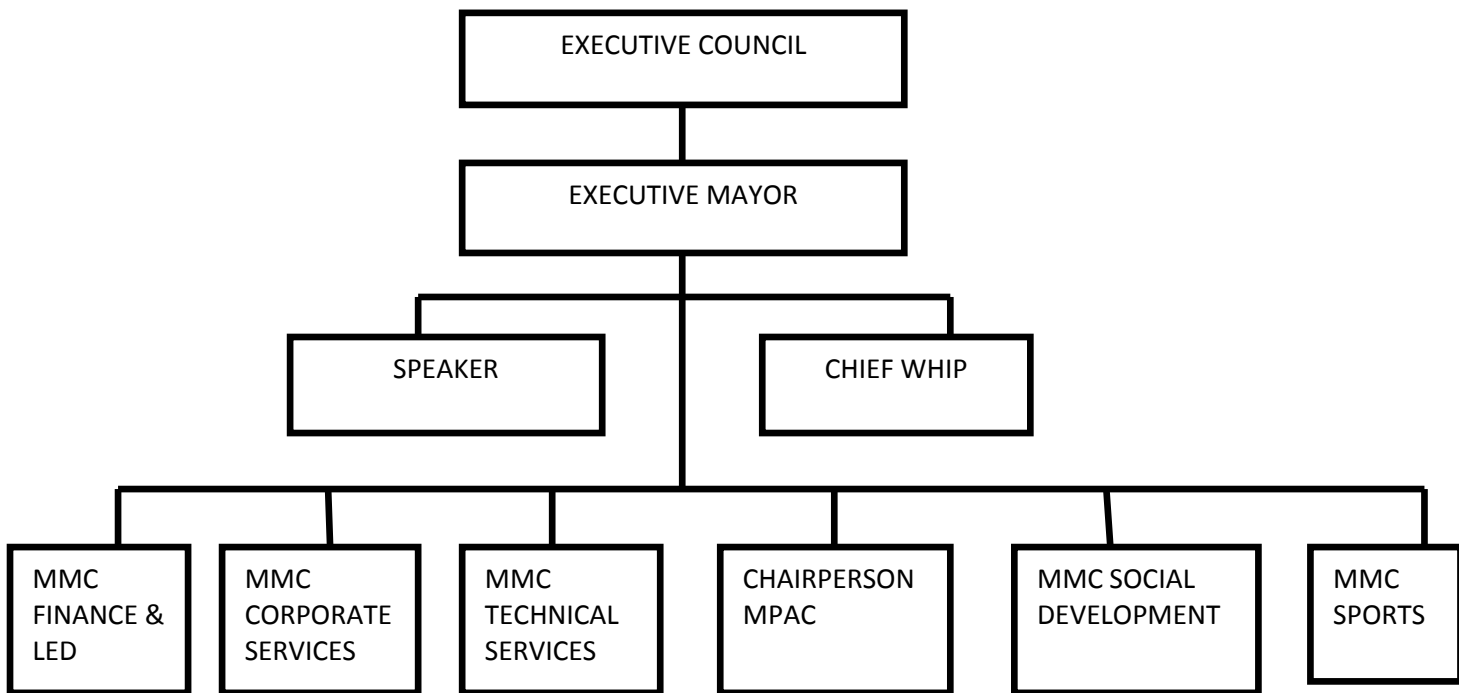
3.6. Municipal Institutional Structure

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

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

3.6.1. Organogram

Political structure



Administration structure

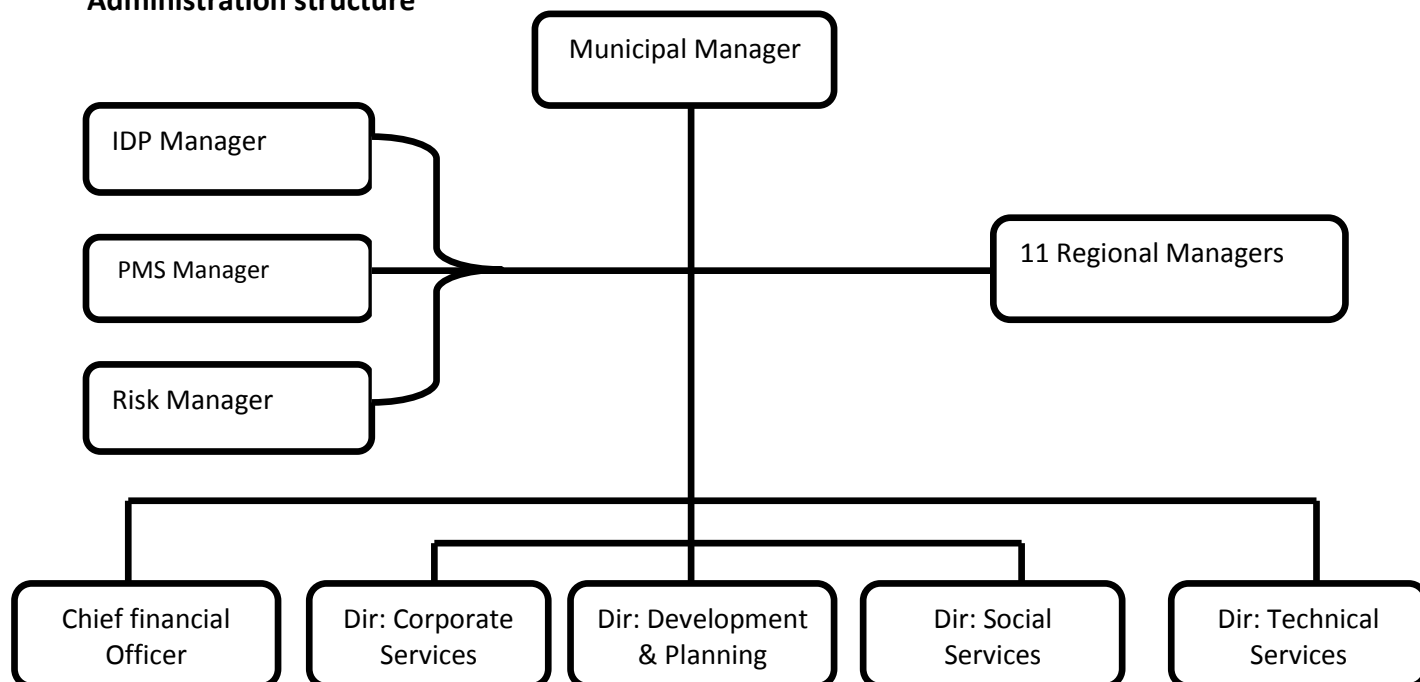


Table 18: Municipal Organogram

Number of posts	Employment Equity (M/F)		Total
	Male	Female	
All Filed posts	543	495	1038
Section 57	1	0	1
Managers	20	5	25
Officials	523	490	1013
Vacant	13	45	58
Disabled	3	1	4

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.

3.6. ENVIRONMENTAL ISSUES

3.6.1. Blue drop (water quality)

Table 19: Blue drop status

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

Source: STATS SA Census 2011

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

CHAPTER 4:

4. STRATEGIC OBJECTIVES

4.1. Municipality Vision

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

4.2. Municipality Mission

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

4.3. Municipality Core Values

- Accountability
- Transparency
- Responsible governance
- Efficient service delivery

4.4. **Municipal Goals and Strategic Objectives**

Municipal Goals	Strategic Objectives
Goal 1: Ensuring integrated development planning for the Municipality as a whole	<ul style="list-style-type: none"> • Strengthen existing IDP structures • Improve the IDP and budget planning process • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan • Promote Public-Private-Partnerships Ensure implementation of tourism and LED strategy
Goal 2: Promoting bulk infrastructural development and services for the Municipality as a whole	<ul style="list-style-type: none"> • Conduct research and development on existing and future infrastructure development and services • Solicit additional funding for infrastructural development and services • Monitoring the implementation of capital projects and services
Goal 3: Building the capacity of BLM to perform its functions and exercise its powers where such capacity is lacking	<ul style="list-style-type: none"> • Assess the capacity of Bushbuckridge Local Municipality • Provide support to regional offices • Strengthen inter-governmental relations
Goal 4: Promoting the equitable distribution of resources between all the wards in the Municipal area to ensure appropriate levels of municipal services within the areas	<ul style="list-style-type: none"> • Conduct constant monitoring of municipal services • Facilitate appropriate response for identified priority needs
Goal 5: Building a modern and performance driven municipality	<ul style="list-style-type: none"> • Implement performance management system • Create awareness and buy-in to BLM strategy • Improve communication strategy • Continuous assessment and staff development through PMS

4.5. DEVELOPMENTAL STRATEGY PRIORITY ISSUES

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

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

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

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

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

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

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

	Priority Issue	Baseline	Problem Statement	Goals	Strategies
12	Waste Management	Currently there is no approved landfill site which meets the requirements as per legislation. There are four unlicensed but there is budget for licensing one landfill site in Thulamahashe in the 2013/14 financial year	Rendering efficient and effective Waste management services is a serious challenge for the municipality. Poor waste management services have resulted on negative impacts on the natural environment.	<p>-Ensure the Municipality has a permitted landfill site.</p> <p>-Implement waste minimization strategies</p> <p>-Ensure the review of the Integrated Waste Management Plan</p>	<p>Strategy A: Increase access to basic refuse collection.</p> <p>Strategy B: Separate waste streams at source</p> <p>Strategy C: Reduce waste taken to landfill sites</p> <p>Strategy D: Establish recycling facilities</p> <p>Strategy E: Conduct clean-up campaigns coupled with environmental education.</p> <p>Strategy F: Develop a maintenance plan for waste equipment and fleet.</p> <p>Strategy G: Ensure the implementation of the Integrated Waste Management Plan</p>
13	Land Use and Spatial Planning	The municipality has projects on land tenure upgrading and establishments of township. A SDF has been	The Municipality owns about 20% of the land with the remainder of 80% controlled by the Traditional Authorities. No coordinated development exist in the land controlled by the Traditional authorities as prime land with agriculture potential for are allocated for	Municipality to formalize settlements in priority nodes in terms of the SDF. Issuing of free title hold to the community and provision of basic infrastructure in the	<p>Strategy A: Accelerate land allocation for development especially for economic growth.</p> <p>Strategy B: Identify areas, which need immediate attention in terms of tenure security</p>

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

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

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

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

4.6. KEY PERFORMANCE AREAS AND STRATEGIES

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

4.6.1. Basic services and infrastructure

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

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

4.6.2. Economic Development

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

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

4.6.3. Community Services

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

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

4.6.4. Institutional Transformation

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

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

4.6.5. Democracy and Governance

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

4.6.6. Financial Viability and Management

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

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

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

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

4.6.7. Public Participation and Good Governance

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

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

CHAPTER 5: SUMMARY OF THE KPA'S

5. SPATIAL DEVELOPMENT FRAMEWORK

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

The SDF was reviewed and adopted during Council sitting on the 2010/2011 financial year through the assistance of 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 Opren Road to the Kruger National Park should also be developed as part of the tourism belt.

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

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

- To establish strategies and policies to achieve the desired spatial form i.e. movement and linkage systems, open space system, activity system, overall land use pattern etc.

Table 20: Strategic Development Areas (SDAs)

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

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

Marite Area

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

5.1. Basic Services

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

5.1.2. Water Services Development Plan (WSDP)

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

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

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

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

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

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

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

5.1.3. Status of the sewage treatment plant

The municipality has got four sewage treatment plants, which are operating. These are Mkhuhlu treatment plant, Maviljan treatment plant, Dwarsloop treatment plant and Thulamahashe treatment plant. The municipality has budgeted money to expand the sewage treatment plant to cater settlements which has got water e.g. R293 towns. Acornhoek does not have the sewer treatment plant; the plant will be constructed during the 2012/13 financial year. All the settlements which do not have sewer reticulation are using pit latrine toilets. (VIP toilets)

5.1.4. STATUS OF OPERATIONS AND MAINTENANCE PLAN

The municipality does not have operational maintenance plan, the plan will be developed during the 2012/13 financial year. Money for operational and maintenance has been budgeted under operational budget e.g.R10 million for refurbishment and R 2.5 million for water reticulation and Department of Water Affairs has budgeter R 10 million for refurbishment of schemes.

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

Table 21: Sanitation

Indicator	Numbers
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Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

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

Source: *STATS SA Census 2011*

Table 22: Households with access to sanitation

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

Source: *STATS SA Census 2011*

Table 23: basic service delivery standards and reasons for lack of service

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

Ward	Settlement	Type of service	Reasons for lack of service
22	Dingledale A&B	Bulk supply and water reticulation	Awaiting for the completion of Acornhoek bulk water supply
Ward	Settlement	Type of service	Reasons for lack of service
25	Lillydale, Summerset	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply
28	Angincourt	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply
29	Rolle	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply
33	Hluvukani, Dixie	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply
34	Gottenbuerg, Welverdien	Bulk supply and water reticulation	Awaiting for the completion of Injaka bulk water supply

Table 24: Unreliable service (water)

Ward	Settlement	Type of service	Reasons
03	Calcutta A, Jonela	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2012/2013 financial year)
04	Jim Brown, Sandford	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2012/2013 financial year)
06	Tsakani, Waterval	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2012/2013 financial year)
07	Shatale	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2012/2013 financial year)
08	Ga Motibidi	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

Ward	Settlement	Type of service	Reasons
			projects are budgeted for 2012/2013 financial year)
09	College view, Matenteng, Mpenyatsatsi	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2012/2013 financial year)
12	Orinocco	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2012/2013 financial year)
13	Rainbow	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2012/2013 financial year)
14	Casteel	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2012/2013 financial year)
19	Timbavati	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2012/2013 financial year)
21	Buffelshoek	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2012/2013 financial year)
28	Angincourt	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2012/2013 financial year)
35	Ximhungwe	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The projects are budgeted for 2012/2013 financial year)
37	Shangaan Hill,	Unreliable water supply	Lack of bulk water supply, reservoirs and boreholes (The

Ward	Settlement	Type of service	Reasons
	Springs		projects are budgeted for 2012/2013 financial year)

5.1.5. Electricity

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

5.1.6. Waste Management

5.1.6.1. Refuse removal

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

Table 25: Waste removal

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

Description	Census 2011	Census 2001
Other	51	0
Total	124,594	107,548

Source: STATS SA Census 2001 and 2011

5.1.6.2. Recycling

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

5.1.6.3. Street cleaning

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

5.1.6.4. Illegal dumping

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

5.1.7. 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

5.1.8. Safety and Security

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

Through the involvement of the Bushbuckridge Traffic Police, the Municipality plays an important role in the reduction of road fatalities and accidents. The visibility of Safety

Officers in the roads and streets of Bushbuckridge has contributed to the awareness programs in educating road users for road safety.

5.1.9. Environmental Management

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

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

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

5.1.10. 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.

5.1.11. Housing/ Human Settlement

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

5.2. Roads and Transport

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

5.2.1. Roads infrastructure

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

Table 26: Road infrastructure

Total km	Tarred km	Gravel km
4650	220	4430

5.2.2. Transport

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

5.3. Disaster Management

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

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

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

5.4. 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 form 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.

5.5. 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.

5.5.1. 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.

5.5.2. 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.

5.5.3. Comprehensive Rural Development (CRDP)

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

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

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

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

- A coordinated and integrated broad-based agrarian transformation;

- Strategically increasing rural development; and
- An improved land reform programme.

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

5.5.3.1. Agrarian Transformation

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

5.5.3.2. Rural Development

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

5.5.3.3. Land Reform

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

5.6. COMMUNITY WORKS PROGRAMME (CWP)

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

5.7. INSTITUTIONAL TRANSFORMATION

5.7.1. Training and Skills Development

For good governance, development of skills and professional service delivery, the municipality develops a workplace plan on a yearly basis and implement and report on it.

5.7.2. 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.

5.7.3. 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

5.7.4. Gender: Women and Men

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

5.7.5. 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.

5.7.6. 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.

5.7.7. Communication, Marketing and Events Co-ordination

The Communication, Marketing & Events unit is primarily responsible for the communication between the municipality and the communities within the municipality, through the media (electronic and print) and Community Outreach Programs. The unit

works in synergy with the district and other local municipalities within the district (Mbombela, Nkomazi, Umjindi, Thaba Chweu) and the provincial departments. This is done on a daily basis whenever the need arises and also monthly, through the District Communicator's Forum. This allows all communicator's to ensure that they communicate one message in service delivery.

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

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

Communication tools to communicate internally and externally:

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

5.7.8. Oversight Committee

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

The committee was inducted with the rest of the members throughout Mpumalanga province. It consists of 12 members, which is chaired by Clr R D Makhubela who will be a full time Councilor from the 1st July 2012 as per the latter Council resolution. Currently the committee managed to meet with the Auditor General (AG) to assist with the

interpretation of its report coupled with management letter. Questions from the AG's report have been prepared for the executive to give response. The committee meets regularly before each council sitting so that they prepare report that will be tabled to the council.

5.7.9. Internal Audit Function

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

Provide services to the Municipality in accordance with:

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

- ❖ Internal audit is responsible for conducting their work in accordance with the Standards for the Professional Practice of Internal Audit established by the Institute of Internal Auditors (IIA).
- ❖ Internal audit must assist the Municipal Manager in achieving the objectives of the Municipality by evaluating and developing recommendations for the enhancement or improvement of process through which:
 - Objectives and values are established and communicated;
 - the accomplishment of objectives is monitored;
 - accountability is ensured; and
 - Corporate values are preserved.

The controls subject to evaluation should encompass the following:

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

Quality assurance:

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

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

Continuous Professional Development:

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

5.7.10. Ward committees

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

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

5.7.11. Council committees

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

<p style="text-align: center;">SOCIAL DEVELOPMENT</p> <p>MMC: CLR FLOMINA TIMBA CHAIRPERSON: SONNYBOY RAHLANE MEMBERS</p> <ol style="list-style-type: none"> 1. Mabunda Lydia 2. Malele Lawrence 3. Mathebula Sylvia- Whip 4. Bulunga Silas 5. Ndlovu Sizile 6. Mashego Dinah 7. Sonnyboy Rahlane- Chairperson 8. Myanga Busisiwe 9. Raganya Ruth 10. Makhubele Betty 11. Chiloane Florence 12. Bongco Busisiwe 	<p style="text-align: center;">CORPORATE SERVICES</p> <p>MMC: CLR SELOWE ENAS CHAIRPERSON: MALEBE REYNECK MEMBERS</p> <table style="width: 100%; border: none;"> <tbody> <tr> <td style="width: 70%;">1. Tibane Christina</td> <td style="width: 30%;">082 966 9568</td> </tr> <tr> <td>2. Malebe Reyneck</td> <td>079 874 3371-</td> </tr> <tr> <td colspan="2" style="padding-left: 20px;">Chairperson</td> </tr> <tr> <td>3. Baloyi Vincent</td> <td>079 874 3375</td> </tr> <tr> <td>4. Mzimba Virginia</td> <td>076 2049446</td> </tr> <tr> <td>5. Mathebula Luckson</td> <td>083 968 9022</td> </tr> <tr> <td>6. Delta Mokoena</td> <td>082 673 8119</td> </tr> <tr> <td>7. Mathebula Girly</td> <td>082 7603928</td> </tr> <tr> <td>8. Sibulelo Rodgers</td> <td>079 874 3344</td> </tr> <tr> <td>9. Monareng Charles</td> <td>079 874 3394</td> </tr> <tr> <td>10. Mnisi Louis</td> <td>082 367 2151</td> </tr> <tr> <td>11. Malandule Bhunu</td> <td>083 732 3822-</td> </tr> <tr> <td colspan="2" style="padding-left: 20px;">Whip</td> </tr> </tbody> </table>	1. Tibane Christina	082 966 9568	2. Malebe Reyneck	079 874 3371-	Chairperson		3. Baloyi Vincent	079 874 3375	4. Mzimba Virginia	076 2049446	5. Mathebula Luckson	083 968 9022	6. Delta Mokoena	082 673 8119	7. Mathebula Girly	082 7603928	8. Sibulelo Rodgers	079 874 3344	9. Monareng Charles	079 874 3394	10. Mnisi Louis	082 367 2151	11. Malandule Bhunu	083 732 3822-	Whip	
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10. Mnisi Louis	082 367 2151																										
11. Malandule Bhunu	083 732 3822-																										
Whip																											
<p style="text-align: center;">SPORTS, ARTS AND CULTURE</p> <p>MMC: MANZINI SASEKANI CHAIRPERSON: MAKARINGE MILLION MEMBERS</p> <ol style="list-style-type: none"> 1. Siwela Florence 2. Khoza Eunice - Whip 3. Mbhandze Freddy 4. Chiloane Billy 5. Mthombeni Trocia 6. Zitha Gift 7. Mathebula Mavis 8. Mashaba Dories 9. Makaringe Million - Chaiperson 10. Mmola Lucas 11. Thobakgale Hamilton 	<p style="text-align: center;">FINANCE, SUPPLY CHAIN, LED, PLANNING AND ENVIRONMENT</p> <p>MMC: SIBUYI FOLLAS CHAIRPERSON: MALOMANE LEORNARD</p> <ol style="list-style-type: none"> 1. Nxumalo Themba 2. Nonyana Freddy 3. Mnisi Patience - Whip 4. Maunye Cleopas 5. Ncube Robert 6. Malomane Leonard- Chairperson 7. Levies Thete 8. Mnene Filita 9. Phelephe Martina 10. Mkhonto Patrina 11. SIBUYI FOLLAS - MMC 12. Godi Zodwa 																										
<p style="text-align: center;">MUNICIPAL WORKS</p> <p>MMC: MOKOENA BOIKY</p>	<p style="text-align: center;">ETHICS COMMITTEE</p> <p>SPEAKER: SELOWE PHINEAS</p>																										

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

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

5.7.13. Complaints Management Systems

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

5.7.14. Fraud Prevention Plan

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

5.7.15. 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.

5.7.16. Service Delivery Standards (Bath- Pele Principles)

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

5.7.17. BLM Service standards

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

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

5.8. INSTITUTIONAL PLANS AND SECTOR STRATEGIES

Sector Plan/Strategy	Status	Scheduled date/Review date	Council resolution no.
Spatial Development Framework	Adopted	2010	
Local Economic Development Strategy	Adopted	May 2011	
Disaster Management Plan	Adopted	2011	
Water Services Development Plan	Adopted	2010	
Integrated Waste Management Plan	Adopted	2012	BLM/10/05/12/2012/13
Integrated Environmental implementation Plan	Adopted	2010	
Integrated Transport Plan	The municipality is using the District Plan	To be developed during 2012/13	
Performance Management	Adopted	December 2008	BLM/129/18/12/08

Sector Plan/Strategy	Status	Scheduled date/Review date	Council resolution no.
Policy			
HIV/AIDS Strategy	Adopted	2009	Under review
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	The municipality is using the District Plan	To be developed during 2012/13	
Tourism Strategy	Adopted	2008	
Riot prevention and management strategy	Not yet developed	To be developed during 2012/13	
Public Participation Strategy	Adopted	2011	BLM/67/09/03/2011/12
Anti-corruption strategy	Adopted	2009	
Environmental Management Plan	Adopted	2006	
Employment Equity Plan (EEP)	Adopted	December 2009	BLM/17/12/11/2009
5 Year Human Settlement Plan	Adopted	November 2009	BLM/34/12/11/2009
Revenue Collection strategy	Adopted	2012	BLM/11/05/12/2012/13

5.9. INSTITUTIONAL POLICIES

Policy	Status	Council resolution
Training policy	Adopted	
Official Motor Vehicle Policy	Adopted	
Policy on possession of Fire-Arms	Adopted	
Whistle blowing Policy	Adopted	
Budget Policy	Adopted	
Relocation Policy	Adopted	

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

Policy	Status	Council resolution
Smoking Policy	Adopted	
HIV/AIDS Policy	Adopted	
Bursary Policy	To be reviewed	
Petty-Cash Policy	Adopted	
Policy on Cellular phones	Adopted	
Supply Chain Management Policy	Adopted	BLM/17/05/12/2012/13
Retirement Policy	Awaiting adoption by Council	
Accounting Policy	Adopted	
Recruitment and Selection Policy	Adopted 2009	
Dress-Code Policy	Adopted	
Sexual Harassment Policy	Adopted	
Information Technology Security Policy	Adopted	
Policy on Cash and Investment Management	Adopted	
Policy on privileges and allowances in respect of Councilors Travelling on Official Business	Adopted	
Risk Management Policy	Adopted	
Fixed Assets Management Policy	Adopted	
Probation Policy	Adopted	
Induction Policy	Adopted	
Internet and E-Mail Policy	Adopted	
Long Service Recognition Policy	Adopted	
Cell Phone Allowance Policy	Adopted	
Participation in the Motor Vehicle Scheme Policy	Adopted	
BLM Turn Around Strategy		
Occupational Health & Safety policy	Adopted August 2009	
Human Resource Strategy	Adopted November 2009	

Policy	Status	Council resolution
Indigent Policy	To be reviewed	
Property Rates Policy	Adopted January 2009	
Records management Policy	Adopted	
Tariff and rates policy	Adopted	BLM/72/30/03/2011/12
IDP Process plan	Adopted	BLM/33/10/04/2012/13
By-Laws	Adopted	BLM/34/04/10/2012/13
Customer Care policy	adopted	BLM/66/09/03/2011/12

5.10. FINANCIAL VIABILITY

5.10.1. 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.

5.10.2. 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.

5.10.3. Tariff Policy

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

CHAPTER 6: ORGANISATIONAL PMS

6. Performance Management System

6.1. PMS

A Performance Management system framework/policy was adopted by June 2007 and review during the Council sitting that was held on the **18 December 2009 (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). Currently it is under review and will adopted by the municipal council before new financial year.

The system is also driven by the following principles:

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

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

Performance Management Cycle

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

6.2. Service Delivery Budget Implementation Plan (SDBIP)

The SDBIP is developed within 14days of the adoption of the municipal Budget and IDP and signed by the executive Mayor within 28 days. It is mandated to reflect the

implementation on the IDP on a yearly basis. The SDBIP is designed to reflect the quarterly projects as a way of monitoring the progress throughout the year.

6.3. Municipal Performance Report

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

The municipality has adopted its Performance report during Council sitting that was held on the **29 January 2013 (Council resolution no. BLM 63/29/01/2012/13)** 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.

6.4. COMMENTS ON THE SUBMITTED REVIEWED I.D.P.

6.4.1. 2012/13 (MECs Comments)

The Department of Co-operative Governance and Traditional Affairs conducted its I.D.P. analysis on the June 2012, and the following gaps were identified as areas of improvement by the Municipality. These gaps were prioritized during the development of the 2013/14 I.D.P.

Gaps	Intervention
The IDP should be packaged according to key Performance Areas (KPA) with problem statements, priority issues, objectives, strategies, programmes and projects per KPA.	The 2013/14 IDP document has been packaged according to Key Performance Areas
Workplace skills plan should be reviewed to	The Workplace skills plan is under review

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

Gaps	Intervention
address scarce skills since the municipality is confronted with difficulties in acquiring skilled personnel.	
The municipality should conduct strategic planning with top management representatives to enhance the development of appropriate objectives, strategies, performance targets and indicators	The Municipal strategic planning session was held on the 14 th and 15 th February 2013 in the municipal Council chamber.
Planned projects in the IDP must be identified per ward in order to enhance ward base planning and effective community feedback.	All IDP projects are identified per ward
Develop performance targets for each year for 5 year IDP cycle with performance indicators	IDP has been developed per five year cycle with performance targets and indicators
Development of the water, sanitation, electricity and roads and storm water master plans, Integrated Transport Plan, Financial plan, comprehensive infrastructure plan, disaster management plan, review WSDP and finalization of the Local Economic Development strategy and integrated waste management plan	Reports have been tabled to council to have budget for the sectoral plans
Programmes and projects undertaken by MISA to support the municipality should be reflected in the IDP	MISA projects are reflected in the IDP document
The municipality is advised to develop a complaint management system encompassing mechanism and procedures for placing and addressing complaints and feedback to communities and	Complaint management system has been developed in 2009 but is not functional. It will be resuscitated in 2013/14 financial year.
It is recommended that the municipality take into consideration the issues raised by the auditor general when reviewing the IDP.	The issues have been incorporated in the IDP. While an action plan was tabled to council on how to remedy the identified issues.bbb

6.5. Auditor General's Report

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

CHAPTER 7: FINANCIAL PLAN

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

- Policy guidelines,
- Revenue enhancement strategies ,
- Financial risk and metrics,
- Cost recovery strategies and access to capital

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

MUNICIPAL ALLOCATIONS FOR 2013/14 FINANCIAL YEAR

LOCAL GOVERNMENT MTEF ALLOCATIONS: 2013/14 - 2015/16			
B MP325 Bushbuckridge	2013/14 R thousands	2014/15 R thousands	2015/16 R thousands
Direct transfers			
Equitable share and related	485 251	544 632	648 039
Fuel levy sharing			
Infrastructure	362 885	415 406	561 605
Municipal infrastructure grant	317 793	353 406	380 345
Urban settlement development grant			
Public transport infrastructure grant			
Integrated national electrification programme (municipal) grant	14 700	15 000	15 000
Neighbourhood development partnership grant (capital grant)			
Rural roads assets management systems grant			

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

LOCAL GOVERNMENT MTEF ALLOCATIONS: 2013/14 - 2015/16			
B MP325 Bushbuckridge	2013/14 R thousands	2014/15 R thousands	2015/16 R thousands
Municipal drought relief grant			
Municipal water infrastructure grant	30 392	47 000	166 260
Capacity building and other current transfers	15 558	27 534	32 617
Local government financial management grant	1 550	1 600	1 650
Municipal systems improvements grant	890	934	967
Expanded public works programme integrated grant for municipalities	2 596		
Infrastructure skills development grant			
Water services operating subsidy grant	10 522	25 000	30 000
Energy efficiency and demand side management grant			
Municipal disaster grant			
Integrated city development grant			
2014 African nations championship host city operating grant			
Public transport network operations grant			
Subtotal direct transfers	863 694	987 572	1 242 261
Indirect transfers			
Infrastructure transfers	22 880	20 020	35 000
Regional bulk infrastructure grant			
Integrated national electrification programme (Eskom) grant	20 880	20 020	35 000
Neighbourhood development partnership grant (technical assistance)	2 000		
Rural households infrastructure grant			
Capacity building and other current transfers	300	300	300
Water services operating subsidy grant	300	300	300
Subtotal indirect transfers	23 180	20 320	35 300
Total	886 874	1 007 892	1 277 561
Transfers from Provincial Departments			
Municipal Allocations from Provincial Departments	21 416	22 615	23 656
<i>of which</i>			
	21 416	22 615	23 656
Comprehensive Primary Health Care Service	-	-	-
Devolution of Property Rates Fund	21 416	22 615	23 656
Human Settlements			
Total: Transfers from Provincial Departments	21 416	22 615	23 656

CHAPTER 8: PROJECTS

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMW001	15 &18	Acornhoek: Bulk main Terminal branch system (A5)	Acornhoek	Tsakane, Moripe, Brooklyn, Boelang	Provision of Water	Completion of bulk pipe line	2 500 000				MIG	BLM
BLMW002	17	Construction of 5ML reservoir	Acornhoek	Acornhoek	Provision of Water	Completion of reservoir					MIG	BLM
BLMW003	5	Water reticulation	Marite	Alexandria	Provision of Water	Number of households reticulated			5 000 000		WIG	BLM
BLMW009		Reticulation and yard meter connection	Acornhoek	Bophelong	Provision of Water	Number of households reticulated				4,000,000	MIG	BLM
BLMW013	15	Refurbishment of water reticulation and yard meter connection	Acornhoek	Brooklyn	Provision of Water	Number of households reticulated			4 900 000		WIG	BLM
BLMW015	21	Refurbishment of branch pipe from mainline to reservoir	Acornhoek	Buffelshoek	Provision of Water	Completion of bulk pipe line		7 500 000			MIG	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMW016	21	Reticulation and yard meter connection	Acornhoek	Buffelshoek (Mapaleng)	Provision of Water	Number of households reticulated			4 000 000		MIG	BLM
BLMW017 (RT1)	30	Reticulation and yard meter connection	Acornhoek	Burlington	Provision of Water	Number of households reticulated	7 000 000 (80m)				MIG	BLM
BLMW019	19	Reticulation and yard meter connection	Acornhoek	Ceko	Provision of Water	Number of households reticulated		4,000, 000			MIG	BLM
BLMW020	20	Reticulation and yard meter connection	Acornhoek	Cottendale	Provision of Water	Number of households reticulated			5,000,000		MIG	BLM
BLMW021	17	Reticulation and yard meter connection	Acornhoek	Happy Dam	Provision of Water	Number of households reticulated		4,000,000			MIG	BLM
BLMW025 (RA8)	20	Water reticulation	Acornhoek	Okkernooitboom A	Provision of Water	Number of households reticulated	9 000 000 (80m)				MIG	BLM
BLMW027 (RA7)	20	Reticulation and yard meter connection	Acornhoek	Okkernooitboom B (Sgagula) Ka-Zitha	Provision of Water	Number of households reticulated	7 000 000 (80m)				MIG	BLM
BLMW028	17	Reticulation and yard meter connection	Acornhoek	Monamoneng	Provision of Water	Number of households reticulated			3,000,000		MIG	BLM
BLMW284	15	Reticulation	Acornhoek	Khiyelani	Provision	Number of				2,000,000	WIG	BLM

WATER PROJECTS													
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency	
		and yard meter connection			of Water	households reticulated							
BLMW285	15	Reticulation and yard meter connection	Acornhoek	Sekwatlaleng	Provision of Water	Number of households reticulated				3 000 000	MIG	BLM	
BLMW029	18	Yard meter connection	Acornhoek	Matsikitsane (fenyana)	Provision of Water	Number of households metered		4,000,000			MIG	BLM	
BLMW030	18	Reticulation and yard meter connection	Acornhoek	Khalanyoni	Provision of Water	Number of households reticulated			4,000,000		MIG	BLM	
BLMW031	18	Reticulation and yard meter connection	Acornhoek	Madile	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM	
BLMW032	18	Construction of Pump Stations to reservoir	Acornhoek	Madile (Tsakane)	Provision of Water	Completion of reservoir			4, 000, 000		MIG	BLM	
BLMW033 (RA10)	18	Reticulation and yard meter connection	Acornhoek	Mamelodi Kgapamadi	Provision of Water	Number of households reticulated	8 000 000 (80m)				MIG	MIG	BLM
BLMW034	18	Reticulation and yard meter connection	Acornhoek	Mapaleng (Green Valley)	Provision of Water	Number of households reticulated			4,000,000		MIG	BLM	
BLMW035	17	Water reticulation	Acornhoek	Maromeng	Provision of Water	Number of households		4,000,000			MIG	BLM	

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
						reticulated						
BLMW036	19	Bulk water supply	Acornhoek	Masingitana	Provision of Water	Completion of bulk pipe line		2,000,000			MIG	BLM
BLMW286	18	Reticulation and yard meter connection	Acornhoek	Mahashe	Provision of Water	Number of households reticulated			4,000,000		MIG	BLM
BLMW037	19	Reticulation and yard meter connection	Acornhoek	Masingitana	Provision of Water	Number of households reticulated			3,000,000		MIG	BLM
BLMW038	18	Reticulation and yard meter connection	Acornhoek	Mohlatsi	Provision of Water	Number of households reticulated			3,000,000		MIG	BLM
BLMW039	17	Yard meter connection	Acornhoek	Mooiset	Provision of Water	Number of households reticulated		3,000,000			MIG	BLM
BLMW040	15	Reticulation and yard meter connection	Acornhoek	Morekeng	Provision of Water	Number of households reticulated			4,000,000		EQ	BLM
BLMW041	15	Reticulation and yard meter connection	Acornhoek	Morele	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW042	15	Water reticulation	Acornhoek	Moloro	Provision of Water	Number of households reticulated		5 000 000			EQ	BLM
BLMW043	15	Water reticulation	Acornhoek	Nkotobona	Provision of Water	Number of households		5 000 000			EQ	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
						reticulated						
BLMW044	18	yard meter connection	Acornhoek	Orpengate RDP	Provision of Water	Number of households metered		4,000,000			EQ	BLM
BLMW045	17	Reticulation and yard meter connection	Acornhoek	Plaza View	Provision of Water	Number of households reticulated		3 000 000			EQ	BLM
BLMW046	15	Refurbishment of 3 boreholes and connection to reservoirs	Acornhoek	Phelandaba	Provision of Water	Number of Boreholes refurbished and households reticulated		3 000 000			EQ	BLM
BLMW287 (RA 3)	19	Reticulation and yard meter connection	Acornhoek	Timbavati Tintswalo Village	Provision of Water	Number of households reticulated	8 000 000 (80m)				MIG	BLM
BLMW288		Reticulation and yard meter connection	Acornhoek	Tshabelang	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW047	17	Reticulation and yard meter connection	Acornhoek	Power line	Provision of Water	Number of households reticulated		3,000,000			EQ	BLM
BLMW048	17	Reticulation and yard meter connection	Acornhoek	Rooiboklaagte A	Provision of Water	Completion of reservoir	3 300 000				WIG	DWA
BLMW049	17	Construction of Branch line	Acornhoek	Rooiboklaagte A	Provision of Water	Completion of bulk pipe		3,000,000			MIG	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		from main line Pipe to reservoir				line						
BLMW050	17	Construction of Branch line from main line Pipe to reservoir	Acornhoek	Rooiboklaagte B	Provision of Water	Completion of bulk pipe line		3,000,000			MIG	BLM
BLMW051	17	Construction of Concrete Reservoir	Acornhoek	Rooiboklaagte B	Provision of Water	Completion of reservoir		2,000,000			EQ	BLM
BLMW052	17	Reticulation and yard meter connection	Acornhoek	Rooiboklaagte B	Provision of Water	Number of households reticulated			4,000,000		EQ	BLM
BLMW053	19 &20	Inyaka Bulk supply- Buffelshoek and Okkernooitboom (B2)	Acornhoek	Ka-zitha to Timbavati Okkernooitboom Buffelshoek	Provision of Water	Completion of bulk pipe line					MIG	BLM
BLMW054	19	Reticulation and yard meter connection	Acornhoek	Sigagule	Provision of Water	Number of households reticulated			2,000,000		EQ	BLM
BLMW055	17	Reticulation and yard meter connection	Acornhoek	Technical Village	Provision of Water	Number of households reticulated			2,500,000		WIG	BLM
BLMW056	19	Construction of pipeline from main	Acornhoek	Timbavati	Provision of Water	Completion of bulk pipe line		5 000 000			MIG	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		line to reservoir										
BLMW057	19	Construction of Reservoir	Acornhoek	Timbavati	Provision of Water	Completion of reservoir		5 000 000			EQ	BLM
BLMW290	20	Reticulation and yard meter connection	Acornhoek	Tiakeni	Provision of Water	Number of households reticulated			4,000,000		EQ	BLM
BLMW058	19	Reticulation and yard meter connection	Acornhoek	Riverside	Provision of Water	Number of households reticulated				4 000 000	EQ	BLM
BLMW059	19	Reticulation and yard meter connection	Acornhoek	Ocktula	Provision of Water	Number of households reticulated				3 000 000	EQ	BLM
BLMW060	18	Construction of Concrete Reservoir	Acornhoek	Tsakane (Modlambongolo)	Provision of Water	Completion of reservoir		5,000 000			EQ	BLM
BLMW061	18	Reticulation and yard meter connection	Acornhoek	Tsakane (Modlambongolo)	Provision of Water	Number of households reticulated		3,000,000			EQ	BLM
BLMW062	18	Reticulation and yard meter connection	Acornhoek	Wits	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW291	20	Reticulation and yard meter connection	Acornhoek	Zombo	Provision of Water	Number of households reticulated				4, 000, 000	EQ	BLM
BLMW063	18	Water	Acornhoek	Zimbabwe	Provision	Number of		4, 000, 000			EQ	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		reticulation		Greenvalley	of Water	households reticulated						
BLMW064	28	Construction of Reservoir 1ML & 4ML	Agincourt	Agincourt	Provision of Water	Completion of reservoir			5,000 000		MIG	BLM
BLMW065	28 & 27	Inyaka bulk supply- in Agincourt and surrounding areas(B22)	Agincourt	Agincourt Ka-masuku Newington A, B & C	Provision of Water	Completion of bulk pipe line	10 000 000	6,000,000			MIG	BLM
BLMW066 (RH1)	28	Water reticulation	Agincourt	Agincourt Agincourt LCH	Provision of Water	Number of households reticulated	8 000 000 (80m)				MIG	BLM
BLMW067	27	Construction of 500kl reservoir	Agincourt	Croquetlawn	Provision of Water	Completion of reservoir			2 000 000		EQ	BLM
BLMW068	27	Construction of pipeline from main pipe to reservoir	Agincourt	Croquetlawn B	Provision of Water	Completion of bulk pipe line			8,880,000		MIG	BLM
BLMW069	24	Construction of reservoir	Agincourt	Cunningmoore B	Provision of Water	Completion of bulk pipe line		3,000,000			EQ	BLM
BLMW070	24	Reticulation and yard meter connection	Agincourt	Cunningmoore A & B	Provision of Water	Number of households reticulated	6 000 000 (80m)				MIG	BLM
BLMW071	24	Construction of pipeline from main pipe to	Agincourt	Cunningmoore B	Provision of Water	Completion of bulk pipe line		3,000,000			MIG	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		reservoir										
BLMW072	28	Construction of pipeline from main pipe to reservoir	Agincourt	Dumphries	Provision of Water	Completion of bulk pipe line		7,000,000			MIG	BLM
BLMW073	28	Construction of concrete reservoir	Agincourt	Dumphries	Provision of Water	Completion of reservoir		2,000,000			EQ	BLM
BLMW074	28	Reticulation and yard meter connection	Agincourt	Dumphries A,B,&C	Provision of Water	Number of households reticulated	7 000 000 (80m)				MIG	BLM
BLMW075	28	Reticulation and yard meter connection	Agincourt	Xathia	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW077	27	Construction of pipeline from main pipe to reservoir	Agincourt	Ireagh A (Kamasuku)	Provision of Water	Completion of bulk pipe line			3,000,000		MIG	BLM
BLMW078	27	Construction of pipe from Newington to Kamasuku	Agincourt	Ireagh A (Kamasuku)	Provision of Water	Completion of bulk pipe line			3,000,000		MIG	BLM
BLMW079	27	Construction of Reservoir	Agincourt	Ireagh A (Kamasuku)	Provision of Water	Completion of reservoir			2,000,000		MIG	BLM
BLMW080	27	Reticulation and yard meter connection	Agincourt	Ireagh A (Kamasuku)	Provision of Water	Number of households reticulated			2,500,000		MIG	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMW081	35	Reticulation and yard meter connection	Agincourt Lillydale	Ximhungwe	Provision of Water	Number of households reticulated		3,000,000			EQ	BLM
BLMW082	29	Reticulation and yard meter connection	Agincourt	M.P. Stream(Kope ni)	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW292	27	Reticulation and yard meter connection	Agincourt	Manyakatan e	Provision of Water	Number of households reticulated				3,000 000	EQ	BLM
BLMW293	27	Reticulation and yard meter connection	Agincourt	Khomanani	Provision of Water	Number of households reticulated				4,000,000	EQ	BLM
BLMW083	27	Construction of Pump station	Agincourt	Newington A	Provision of Water	Completion of pump station			322,000		EQ	BLM
BLMW084	27	Construction of Reservoir	Agincourt	Newington A	Provision of Water	Completion of reservoir			1,076,000		EQ	BLM
BLMW085	27	Reticulation and yard meter connection	Agincourt	Newington A	Provision of Water	Number of households reticulated		3,000,000			EQ	BLM
BLMW092	28	Reticulation and yard meter connection	Agincourt	Xanthia (Sick line)	Provision of Water	Number of households reticulated		3,000 000			WIG	BLM
BLMW091	28	Installation of booster pump station and	Agincourt	Xanthia	Provision of Water	Completion of pump station					EQ	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		refurbishment of pipes										
BLMW099	14	Reticulation and yard meter connection	Casteel	Casteel	Provision of Water	Number of households reticulated		8 000 000			WIG	BLM
BLMW327	14	Reticulation and yard meter connection	Casteel	Ga-moreku	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW101	14	Reticulation and yard meter connection	Casteel	Craighburn (Benoni)	Provision of Water	Number of households reticulated		1,500,000	1,500,000		EQ	BLM
BLMW102	14 & 17	Acornhoek Bulk Main : Craighburn/Roioiboklaagte branch system(A6)	Casteel	Craighburn Rooiboklaagte A&B Mkhululine New-line Ga-joseph	Provision of Water	Completion of bulk pipeline	6 000, 000				MIG	BLM
BLMW103	16	Water Reticulation	Casteel	Dikwenkwen g	Provision of Water	Number of households reticulated		3,000,000			EQ	BLM
BLMW105	8, 10 & 14	Construction of reservoir in various areas B7	Casteel Dwarsloop	Ga-Joseph Boikhutso Dwarsloop trust Motibidi Saselani	Provision of Water	Completion of reservoir					MIG	BLM
BLMW106	16	Reticulation and yard	Casteel	Ga-Joseph	Provision of Water	Number of households			3,000,000		EQ	BLM

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		meter connection				reticulated						
BLMW110	16	Reticulation and yard meter connection	Casteel	Mkhululine	Provision of Water	Number of households reticulated		4,000,000			EQ	BLM
BLMW111	14	Reticulation and yard meter connection	Casteel	Mosipa	Provision of Water	Number of households reticulated			2,000 00		EQ	BLM
BLMW294	16	Reticulation and yard meter connection	Casteel	New line	Provision of Water	Number of households reticulated				2, 000, 000	EQ	BLM
BLMW121	14	Reticulation and yard meter connection	Casteel	Wales A	Provision of Water	Number of households reticulated			2,000,000		EQ	BLM
BLMW120	10	Water reticulation	Dwarsloop	Arthurstone(Tshamisekani)	Provision of Water	Number of households reticulated		2 000 000			EQ	BLM
BLMW295	37	Water reticulation	Dwarsloop	Kutung	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW296	37	Water reticulation	Dwarsloop	Boikhutso	Provision of Water	Number of households reticulated				3, 000, 000	EQ	BLM
BLMW297	37	Water reticulation	Dwarsloop	Saselani	Provision of Water	Number of households reticulated	5 900 000				WIG	DWA
BLMW298	8	Dwarsloop connection	Dwarsloop	Dwarsloop	Provision of Water	Number of households	2 500 000				WIG	DWA

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
						reticulated						
BLMW134	33	Refurbishment Bulk pipe	Hluvukani	Clare A (New Settlement)	Provision of Water	Completion of bulk pipe line		4,000,000			MIG	BLM
BLMW136	34	Water reticulation	Hluvukani	Clare (CRDP)	Provision of Water	Number of households reticulated		3,000,000			EQ	BLM
BLMW137	33	Refurbishment of bulk pipe	Hluvukani	Eglington B (Share) (CRDP)	Provision of Water	Completion of bulk pipe line		3,000,000			MIG	BLM
BLMW140	33	Reticulation and yard meter connection	Hluvukani	Hluvukani PHP (CRDP)	Provision of Water	Number of households reticulated		3,000,000			EQ	BLM
BLMW141	33 & 34	Construction of bulk distribution network Hluvukani and surrounding areas (B12)	Hluvukani	Welverdiend Manyeleti Camp Eglington C Tlhavekisa Seville Hlalahle Thorndale (CRDP)	Provision of Water	Completion of bulk pipe line	15,000,00	10,000,000			MIG	BLM
BLMW143	33	Construction of pipeline from Hlalahle to Manyeleti camp	Hluvukani	Hlalahle (CRDP)	Provision of Water	Completion of bulk pipe line			3,000,000		MIG	BLM
BLMW145	36	Water reticulation	Hluvukani	Ludlow (CRDP)	Provision of Water	Number of households		3,000,000			MIG	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		phase 2				reticulated						
BLMW299	34	Reticulation and yard meter connection	Hluvukani	Islington	Provision of Water	Number of households reticulated				4,000,000	EQ	BLM
BLMW300	34	Reticulation and yard meter connection	Hluvukani	Share	Provision of Water	Number of households reticulated				3,000,000	EQ	BLM
BLMW147	33	Reticulation and yard meter connection	Hluvukani	Thorndale	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW148	34	Construction of bulk line from Ludlow bulk to Hlabekisa phase 2 (B9)	Hluvukani	Tlhavekisa (CRDP)	Provision of Water	Completion of bulk pipe line		10 000 000			MIG	BLM
BLMW149	33	Reticulation and yard meter connection	Hluvukani	Utah A & B	Provision of Water	Number of households reticulated			3,000,000		MIG	BLM
5	25	Bulk Water Supply to Belfast, Huntington & Justicia (B21)	Lillydale	Justicia B Belfast Mabarhule Huntington Rhulani Sommerset	Provision of Water	Completion of bulk pipe line		13 500 000	6, 000, 000	25, 000, 000	MIG	BLM
BLMW162	25 & 26	Inyaka water bulk supply (B20)	Lillydale	Lillydale Metsi Kildare	Provision of Water	Completion of bulk pipe line					MIG	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMW163	25	Water reticulation	Lillydale	Sommerset PHP- 300	Provision of Water	Access of water					EQ	BLM
BLMW166	26	Reticulation and yard meter connection	Lillydale	Kildare A (Kalamamule)	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW176	26	Water reticulation	Lillydale	Metsi (Ireagh B)		Number of households reticulated		2, 500, 000			EQ	BLM
BLMW179	25	Reticulation and yard meter connection	Lillydale	Huntington	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW301	25	Reticulation and yard meter connection	Lillydale	Belfast	Provision of Water	Number of households reticulated				3,000,000	EQ	BLM
BLMW302	25	Reticulation and yard meter connection	Lillydale	Justicia	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW183	4	Water reticulation	Mariti	Madiyana	Provision of Water	Number of households reticulated		2, 000, 000			EQ	BLM
BLMW303	4	Water reticulation	Mariti	Mathipe	Provision of Water	Number of households reticulated			2,000,000		EQ	BLM
BLMW304 (RM3)	5	Water reticulation	Mariti	Alexandria Mathibela	Provision of Water	Number of households reticulated	8 000 000 (80m)				MIG	BLM
BLMW305	6	Water reticulation	Mariti	Marongwane	Provision of Water	Number of households			1, 500, 000		EQ	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
						reticulated						
BLMW306	6	Water reticulation	Mariti	Tel Aviv	Provision of Water	Number of households reticulated			2,000,000		EQ	BLM
BLMW307	4	Water reticulation	Mariti	Sandford	Provision of Water	Number of households reticulated		1,500,000			EQ	BLM
BLMW219	5 & 6	Bulk water supply and construction of reservoir phase 2(B 6)	Mariti	Mariti Alexandria	Provision of Water	Completion of bulk pipe line	4 000 000				MIG	BLM
BLMW196	6	Water reticulation	Mariti	Carlton	Provision of bulk Water	Number of households reticulated	2 200 000				WIG	DWA
BLMW195	6	Bulk water supply, Marite and surrounding areas (A10)	Mariti	Mariti	Provision of Water	Completion of bulk pipe line	4 000 000				MIG	BLM
	5	Water reticulation	Mariti	Madras	Provision of Water	Number of households reticulated		2 000, 000			MIG	BLM
BLMW198	9	Reticulation and yard meter connection	Maviljan	Masana	Provision of Water	Number of households reticulated		2,000,000			MIG	BLM
BLMW199	9	Reticulation and yard meter connection	Maviljan	Matengteng	Provision of Water	Number of households reticulated			3,000,000		MIG	BLM
BLMW197	37	Reconstructio	Maviljan	Springs	Provision	Completion		2, 000, 000			EQ	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		n of reservoir			of Water	of reservoir						
BLMW200	9	Installation of booster pump	Maviljan	Mphenyatsatsi	Provision of Water	Completion of bulk pipe line		4,000,000			MIG	BLM
BLMW201	9	Bulk line from Masana Reservoir to Mphenyatsatsi	Maviljan	Mphenyatsatsi	Provision of Water	Completion of bulk pipe line					MIG	BLM
BLMW308	9	Reticulation and yard meter connection	Maviljan	Mountain view	Provision of Water	Number of households reticulated				4,000,000	EQ	BLM
BLMW309	37	Reticulation and yard meter connection	Maviljan	Springs	Provision of Water	Number of households reticulated				3,000,000	EQ	BLM
BLMW310	37	Reticulation and yard meter connection	Maviljan	Shangaanhill	Provision of Water	Number of households reticulated			4,000,000		EQ	BLM
BLMW202	23	Water reticulation	Mkhuhlu	Cork	Provision of Water	Number of households reticulated		2,000,000			EQ	BLM
BLMW205	3	Reticulation and yard meter connection	Mkhuhlu	Calcutta A,B,C	Provision of Water	Number of households reticulated		4,000,000	3,000,000		EQ	BLM
BLMW203	3	Water reticulation	Mkhuhlu	Bukuta	Provision of Water	Number of households reticulated				3,000,000	EQ	BLM
BLMW204	3	Water	Mkhuhlu	Thulani	Provision	Number of		3,000,000			EQ	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		reticulation Water reticulation			of Water	households reticulated						
BLMW311	1	Water reticulation	Mkhuhlu	Mkhuhlu RDP	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW312 (RH13)	35	Water reticulation	Mkhuhlu	Ronaldsey	Provision of Water	Number of households reticulated	4,000 000 (80m)				MIG	BLM
BLMW313 (RM4)	2	Water reticulation	Mkhuhlu	Tekamahala	Provision of Water	Number of households reticulated		4,000 000			MIG	BLM
BLMW314	3	Water reticulation	Mkhuhlu	Tsema- marhumbu	Provision of Water	Number of households reticulated			3, 000 000		MIG	BLM
BLMW315	3	Water reticulation	Mkhuhlu	Bukuta	Provision of Water	Number of households reticulated			2,000,000			
BLMW210	1	Water reticulation phase 2	Mkhuhlu	Goromani	Provision of Water	Number of households reticulated		2,000,000				
BLMW212	1 &26	Hoxani Treatment works Module 6&7	Mkhuhlu	Lillydale Mkhuhlu	Provision of Water	Purification of water	2 000 000	6 000 000			MIG	BLM Mbombela DWA
BLMW213	1	Refurbishmen t of Pump station	Mkhuhlu	Mashoname ni	Provision of Water	Completion of bulk pipe line			307,000		EQ	BLM
BLMW220	1,26 &28	Construction of bulk water supply(B18)	Mkhuhlu Agincourt Lillydale	Mkhuhlu Agincourt Lillydale	Provision of Water	Completion of bulk pipe line		6, 000, 000			MIG	BLM
BLMW221	24	Reticulation	Mkhuhlu	Oakley	Provision	Number of	8 ,000 000				MIG	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
(RM6)		and yard meter connection		Chavelagaza	of Water	households reticulated	(80m)					
BLMW222	2	Reticulation and yard meter connection	Mkhuhlu	Hlalakahle	Provision of Water	Number of households reticulated		2, 000, 000			EQ	BLM
BLMW224	13	Reticulation and yard meter connection	Shatale	Hlangwane (Rainbow)	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW225	13	Reticulation and yard meter connection	Shatale	Madjembeni	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW227	13	Reticulation and yard meter connection	Shatale	Mandela (Kofifi)	Provision of Water	Number of households reticulated			2,000,000		EQ	BLM
BLMW228	13	Water reticulation	Shatale	Mandela Village (Shatale)	Provision of Water	Number of households reticulated		2, 000, 000			EQ	BLM
BLMW230	13	Water reticulation	Shatale	Rivoni ext	Provision of Water	Number of households reticulated		2, 000, 000			EQ	BLM
BLMW316	13	Water reticulation	Shatale	Madjembeni	Provision of Water	Number of households reticulated			4,000,000		EQ	BLM
BLMW317	13	Water reticulation	Shatale	Dospan	Provision of Water	Number of households reticulated				3, 000, 000	EQ	BLM
BLMW231	7	Shatale	Shatale	Shatale	Provision	Completion		2, 000, 000			MIG	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		branch terminal			of Water	of bulk pipe line						
BLMW239	7, 11 & 12	Construction of bulk water supply(B13)	Shatale	Orinoco Shatale Violetbank	Provision of Water	Completion of bulk pipe line	6 000 000				MIG	BLM
BLMW318	12	Water reticulation	Shatale	Orinoco	Provision of Water	Number of households reticulated				2, 000, 000	EQ	BLM
BLMW319	11	Water reticulation	Shatale	Masakeng	Provision of Water	Number of households reticulated			2,000,000		EQ	BLM
BLMW320	11	Water reticulation	Shatale	Violetbank A	Provision of Water	Number of households reticulated	1 900 000				WIG	DWA
BLMW321	11	Water reticulation	Shatale	Relani	Provision of Water	Number of households reticulated		4,000,000			EQ	BLM
BLMW322	11	Water reticulation	Shatale	Mathule	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW323	7	Water reticulation	Shatale	Thabakgolo	Provision of Water	Number of households reticulated				2, 000, 000	EQ	BLM
BLMW245	31,30, 22 & 36	Construction of Bulk distribution network, Thulamahash e, Dingleydale, Chochocho	Thulamahash e	Chochocho Dingleydale Athol Islington Edinburgh Thulamahash e Tshunelani	Provision of Water	Completion of bulk pipe line	1 500 000				MIG	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		and surrounding areas phase 3(B4)										
BLMW248 (RT11)	29 & 36	Upgrading of reticulation and installation of water meter connection Phase 2	Thulamahshe	Allandale A Rolle A Rolle B	Provision of Water	Number of households reticulated	8 000 000 (80m)		3,000,000		MIG	BLM
BLMW249	29	Reticulation and yard meter connection	Thulamahshe	Borheni	Provision of Water	Number of households reticulated			3,000,000		EQ	BLM
BLMW250	28	Reticulation and yard meter connection	Thulamahshe	Dark city	Provision of Water	Number of households reticulated		3,000,000			EQ	BLM
BLMW251 (RT7)	22	Water Reticulation	Thulamahshe	Dingleydale A Dingleydale B New forest B Tshunelani	Provision of Water	Number of households reticulated	8 000 000 (80m)				MIG	BLM
BLMW256	36	Reticulation and 400kl new reservoir	Thulamahshe	Allandale B	Provision of Water	Number of households reticulated	3 100 000	3,000 000			MIG	BLM
BLMW258 (RT12)	36	Water reticulation	Thulamahshe	Rolle B	Provision of Water	Number of households reticulated		3,000 000			MIG	BLM
BLMW259 (RT10)	36	Water reticulation	Thulamahshe	Edinburgh A & B	Provision of Water	Number of households	9 000 000 (80m)				MIG	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
						reticulated						
BLMW260	29	Water reticulation	Thulamasha	MP Stream	Provision of Water	Number of households reticulated		4,000,000			MIG	BLM
BLMW261	29	Water reticulation and 1.5ML Reservoir	Thulamasha	Kumani	Provision of Water	Number of households reticulated	6 600 000				WIG	DWA
BLMW263	22	Reticulation and yard meter connection	Thulamasha	New Forest A	Provision of Water	Number of households reticulated		3,000,000			EQ	BLM
BLMW273	22 & 31	Water reticulation	Thulamasha	Zola Songeni Mambhumbu	Provision of Water	Number of households reticulated		4,500,000			EQ	BLM
BLMW274	18	Re-construction of Acornhoek bulk line	Acornhoek	Acornhoek	Provision of Water	Completion of bulk pipe line		21, 000, 000	20, 000, 000		DWA	DWA
BLMW280		Installation of water meters phase 4	BLM	All regions(CBD areas)	Provision of Water	Number of households metered					MIG	BLM
BLMW281	31	Construction of water service laboratory	Thulamasha	Thulamash	Provision of Water	Purification of water		2,000 000			MIG	BLM
BLMW282	19	Bulk water supply B3	Acornhoek	Ka-zitha Okkernooitboom	Provision of Water	Completion of bulk pipe line					MIG	BLM

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
				Timbavati								
BLMW283	22	Bulk water supply (B14)	Thulamasha	New forest	Provision of Water	Completion of bulk pipe line	3, 000, 000				MIG	DWA
BLMW324	All wards	Inyaka Bulk principal consultant	BLM	All regions	Provision of Water	Completion of bulk pipe line	1 500 000	4, 950, 000	5, 122, 000		MIG	BLM
BLMW325	All wards	Convention of inyaka from single to multi-purpose dam	Maviljan	All regions	Provision of Water	Access of water		20,000,000			MIG	DWA
BLMW326	All wards	Rain water harvesting	BLM	All regions	Provision of Water	Access of water			10.000.000		MIG	DWA
BLMW327	All wards	Drilling of boreholes, provision of elevated tanks and water reticulation to 80 households	BLM	Ward (CRDP)	Provision of Water	Completion of reservoir					DARDLA	DARDLA
BLMW328	All wards	Refurbishment programme	BLM	All regions	Provision of Water	Refurbishment of pipes					DWA	DWA
BLMW329	All wards	Water conservation and demand management. (construction of reservoirs)	BLM	Acornhoek Allandale A Rolle A Dwarsloop Sekrepeng Cunningmoore A & B Mashoname	Provision of Water	Number of reservoirs constructed	36 000 000				MEGA	MEGA

WATER PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
				ni Mkhuhlu LCH								
	All wards	BLM Water master plan	BLM	All regions	Provision of water plan	Proper planning on provision of water	2 000 000				WIG	DWA

SANITATION PROJECTS												
Project ID	Ward Number	Project Name and number of units	Project Location	Project Beneficiaries	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMS001	18& 19	Construction of Sewerage plant and reticulation phase 1(WWTW)	Acornhoek	Acornhoek and surrounding areas	provision of Sanitation infrastructure	Completion of sewerage bulk and number of households reticulated					MIG	BLM
BLMS011	18& 19	Sewer reticulation Pipes	Acornhoek	Acornhoek and surrounding areas	provision of Sanitation infrastructure	Number of households reticulated		3, 000, 000			MIG	BLM
BLMS002	All wards	Rural sanitation for all regions (VIP toilets)	BBR Community	All regions	provision of Sanitation infrastructure	Number of households with toilets	4 000 000	27, 500, 000	31, 263, 000	10, 000, 000	MIG	BLM
BLMS003	8	Upgrading of Sewerage	Dwarsloop	Dwarsloop	provision of Sanitation	Completion of sewerage	13 000 000	6, 500, 000	8,000,000		MIG	BLM

SANITATION PROJECTS												
Project ID	Ward Number	Project Name and number of units	Project Location	Project Beneficiaries	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		Plant (WWTW)			infrastructure	plant						
BLMS004	8	Sewerage reticulation Pipes	Dwarsloop	Dwarsloop	provision of Sanitation infrastructure	Number of households with reticulated		3,000,000			MIG	BLM
BLMS005	9	Upgrading of Sewerage Treatment works	Maviljan	Maviljan	provision of Sanitation infrastructure	Completion of sewerage plant	13 000 000	10,000,000	5,000,000		MIG	BLM
BLMS009	9	Sewer reticulation Pipes	Maviljan	Maviljan	provision of Sanitation infrastructure	Number of households with reticulated				10,500,000	MIG	BLM
BLMS010	9	Extension of sewerage reticulation pipes	Maviljan	Maviljan	provision of Sanitation infrastructure	Number of households with reticulated		3,000,000	3,000,000		MIG	BLM
BLMS006	7	Construction of Sewerage reticulation Pipes	Shatale	Shatale(RDP)	provision of Sanitation infrastructure	Access to proper sanitation		2,500,000	2,500,000		MIG	BLM
BLMS007	31	Upgrading of WWTW	Thulama hashe	Thulamahashe	provision of Sanitation infrastructure	Completion of sewerage plant	15 000 000	11,500,000			MIG	BLM
BLMS013	31	Sewer reticulation Pipes	Thulama hashe	Thulamahashe (New sites)	provision of Sanitation infrastructure	Number of households with reticulated				20,000,00	MIG	BLM

SANITATION PROJECTS												
Project ID	Ward Number	Project Name and number of units	Project Location	Project Beneficiaries	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMS014	All wards	Construction of VIP Toilets	Hluvukani	Ward (CRDP)	provision of Sanitation infrastructure	Number of households with toilets					National Treasury	NDHS
BLMS014	1,7,8,9, & 31	Maintenance assistance (WTW)	BLM	R293 towns	provision of Sanitation infrastructure	Maintenance of sewerage plant	3 000, 000				National Treasury	EDM

Roads, Bridges and Storm water Drainage Projects												
Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMR002	18 & 19	Rehabilitation and construction of road, from Bridge way to Tinstwalo village	Acornhoek	Acornhoek	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		8, 500, 000			EQ	BLM
BLMR410	19 & 20	Resealing of road from Acornhoek to cottondale	Acornhoek	Acornhoek Cottondale	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers resealed	6 526 000				National Treasury	Road &Trans Dept

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMR005	30	Tarring of road From Nkomo to Andover	Acornhoek	Acornhoek	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		7,000,000	10,000,000		National Treasury	Road &Trans Dept
BLMR007	21	Tarring of Road D3931: Buffelshoek phase 1	Acornhoek	Buffelshoek	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		21, 000, 000	20, 000, 000		MIG	BLM
BLMR008	20	Road D4413: Tarring of road Cottondale to Sigagule	Acornhoek	Cottondale	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		13,700,000	10,000,000		National Treasury	Road &Trans Dept
BLMR009	18	Rehabilitation of road from Greenvalley to Moloro	Acornhoek	Greenvalley Moloro	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	60 880 000				National Treasury	Road &Trans Dept
BLMR010	18	Construction of road approaches	Acornhoek	Powerline	Provision of Roads, bridges and Storm water Infrastructure	Completion of road approaches		2,500,000			EQ	BLM
BLMR011	17	Bridge, Rooiboklaagte "A" To Rooiboklaagte "B"	Acornhoek	Rooiboklaagte	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge		4,500,000	6, 000, 000		MIG	BLM

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMR020	17	Tarring of road from Maromeng to Champaign	Acornhoek	Rooiboklaagte	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred			9,000,000		National Treasury	Road &Trans Dept
BLMR031	19	Regravelling of road from Timbavati to Ka-zitha	Acornhoek	Timbavati	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	1 100 000			3,000,000	National Treasury	Road &Trans Dept
BLMR012	28	Upgrading of road between Kildare and Cunningmoore (Rolle/Oakley phase 2)	Agincourt	M.P Stream Ximhungwe Agincourt Croquetlawn	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	84 906 000				Dept. of Road and Transport	Dept of Road and Transport
	36 & 24	Upgrading of roads D4390, D4385 and D4387 between Rolle and Oakley	Agincourt	Rolle Oakley and surrounding areas	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	107 432 000				Dept. of Road and Transport	Dept of Road and Transport
BLMR114	28	Tarring of road from Xanthia T junction to Agincourt	Agincourt	Xanthia Agincourt	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		15,000,000			Dept. of Road and Transport	Dept of Road and Transport
	28	Design of foot bridge	Agincourt	Agincourt	Provision of Roads, bridges and Storm water Infrastructure	Number of foot bridge	1 500 000				Dept. of Road and Transport	Road &Trans Dept

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMR013	36	Road D4392. Tarring of road from Rolle A to Dumphries A	Thulamahashe	Dumphries	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		6,700,000	6,700,000		Dept. of Road and Transport	Road & Trans Dept
BLMR014	16	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	Number of Kilometers tarred		9,000,000	10,000,000		EQ	BLM
BLMR015	14	Construction of bridge and road approaches from Ben Matlushe high to Thembisa	Casteel	Ben Matlushe High school	Provision of Roads, bridges and Storm water Infrastructure	Completion of Bridge		6,000,000			MIG	BLM
BLMR011	14	Tarring of road from Casteel Garage to Tembisa	Casteel	Tembisa	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred			5,000,000		EQ	BLM
BLMR016	14 & 32	Tarring of road ,Casteel, Zoeknogg & Sofaya	Casteel	Casteel	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		20,000,000	20,000,000		National Treasury	Dept of Road & Transport

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMR017	14	Construction of Foot Bridge	Casteel	Casteel	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge				500,000	National Treasury	Dept of Road & Transport
BLMR019	14	Tarring of road, Casteel To Dingleydale	Casteel	Casteel LCH	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		12,000,000	15,000,000		National Treasury	Road &Trans Dept
BLMR020	14	Road 3950:Tarring of road from Wales via Boiketlo to Dospan	Casteel	Ga-Mthakathi Wales	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		5, 000, 000	8, 000, 000		MIG	BLM
BLMR021	7 & 8	Tarring of road Motibidi to Masakeng	Dwarsloop	Motibidi Masakeng	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		10,000,000	35,000,000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR022	8	Tarring of Road from Boikhutso to MP Stream	Dwarsloop	Boikhutso MP Stream	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		14, 200, 000	14, 200, 000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR023	10	Construction of bridge from Ka-jeke to Freddy sithole	Dwarsloop	Ka-jeke	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge		5, 000, 000			EQ	BLM

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMR102	10	Construction of bridge from Arthurstone to Saselani cemetery	Dwarsloop	Arthurstone	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge			4, 000, 000		EQ	BLM
BLMR100	10	Tarring of road from T-junction to Mountain view	Dwarsloop	Arthurstone	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		5, 000, 000			MIG	BLM
BLMR024	8	Tarring of internal streets phase 4	Dwarsloop	Dwarsloop	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	10 000 000	5, 000, 000	5, 000, 000	5, 000, 000	MIG	BLM
BLMR032	37	Construction of Bridge	Dwarsloop	Kutung (Ramalima)	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge			5, 000, 000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR025	34	Construction of Bridge, Clare "A" To Hluvukani	Hluvukani	Clare A (New Settlement)	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge				3,500,000	EQ	BLM
BLMR026	33	Opening of entrance street from main road to Delano (Ka-Shortly)	Hluvukani	Delane (Ka-Shorty) (CRDP)	Provision of Roads, bridges and Storm water Infrastructure	Completion of opening of road		3, 000, 000			EQ	BLM

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMR027	34	Tarring of entrance road To Share Village via Hluvukani	Hluvukani	Eglington B (Share)	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred				5,000,000	EQ	BLM
BLMR028	36	D4406:Tarring of road from Hluvukani to Athol	Hluvukani	Athol	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		6,700,000	6,700,000		Dept. of Road and Transport	Dept. of Road and Transport
	33	Regravelling of road between Hluvukani and Dixie	Hluvukani	Hluvukani Dixie	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers regravelled	2 448 000				Dept. of Road and Transport	Dept. of Road and Transport
BLMR041	33	Tarring from Athol to Garagate	Hluvukani	Garagate	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		3, 000, 000			Dept. of Road and Transport	Dept. of Road and Transport
BLMR029	30	Tarring of road from Ludlow to Share	Hluvukani	Ludlow	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred			5,000,000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR030	30	Tarring of road from Athol to Allandale	Hluvukani	Ludlow	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		20,000,000			Dept. of Road and Transport	Dept. of Road and Transport
BLMR032	34	D4407:Tarring of road, from	Hluvukani	Welverdiend	Provision of Roads, bridges and Storm	Number of Kilometers tarred		6, 700, 000	6,700,000		National treasury	Dept of Road & Transport

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		Welverdiend Orpen road to Hluvukani			water Infrastructure							t
BLMR033	34	Construction of road approaches phase 2	Hluvukani	Share (CRDP)	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge				2, 000, 000	EQ	BLM
BLMR034	34	Road D4418: Gottenburgh via Seville A & B to Utah	Hluvukani	Gottenburgh Seville A&B Utah	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		5, 000, 000	5, 000, 000	5, 000, 000	Dept. of Road and Transport	Dept. of Road and Transport
BLMR035	33 & 34	D4419: Tarring of road from Hluvukani to Gottenburgh	Hluvukani	Hluvukani Gottenburgh	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred			8,400,000	8,400,000	Dept. of Road and Transport	Dept. of Road and Transport
BLMR036	34	Tarring of road from Welverdiend to Hlabekisa	Hluvukani	Welverdiend Hlabekisa	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		11,300,000	10,000,000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR052		Rehabilitation of roads and bridges	Hluvukani	Ward (CRDP)	Provision of Roads, bridges and Storm water Infrastructure	Rehabilitated roads and bridges		6 000 000			Dept. of Road and Transport	Dept. of Road and Transport
BLMR038	26	D3936/4383:Tarring of road , Ximhungwe to Lisbon road phase 3	Lillydale	Ximhungwe Kildare Lillydale Lisbon	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	15 000 000	8,500, 000	8,500, 000		EQ	BLM

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMR040	25	Construction of Storm-water channel	Lillydale	Huntington	Provision of Roads, bridges and Storm water Infrastructure	Completion of Storm-water channel		800, 000			EQ	BLM
BLMR041	25	D4382/84Tarring New roads Belfast, Somerset and Lillydale	Lillydale	Belfast	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		8,400, 000	8,400, 000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR042	26 & 25	D4384: tarring of road from Lillydale to Justicia	Lillydale	Lillydale Justicia	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		2,800,000	5,800,000	5, 000, 000	Dept. of Road and Transport	Dept. of Road and Transport
BLMR043	5	Tarring of road, Brantan (Alexandria) To Graveyard	Marite	Alexandria	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred				5, 000, 000	EQ	BLM
BLMR103	6	Construction of bridge	Marite	Tsakani	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge		10,000, 000	30, 000, 000		EQ	BLM
BLMR044	4, 5 & 6	Tarring of road from Mandiyane via Tsakane to Jim brown phase 2	Marite	Jim Brown Mandiyane Tsakani Cross road	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	20 000, 000	15,000,000	35,000,000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR045	4	Tarring of road from Cargo Inn to Kalitsatse	Marite	Cargo Inn Sandford Shatleng	Provision of Roads, bridges and Storm	Number of Kilometers tarred			1, 500, 000		EQ	BLM

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
					water Infrastructure							
BLMR046	6	Construction of Bridge Petanenge & Fontana	Marite	Fontana	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge		5, 000,000	5, 000,000		EQ	BLM
BLMR047	4	Tarring of road Mkhukhumba High School To Main road	Marite	Madras	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred				5,000,000	EQ	BLM
BLMR048	6	Tarring of road from Marongwane to Thusanang Phase 3	Marite	Thusanang Marongwane	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		5, 400,000	5, 400,000		EQ	BLM
BLMR049	4	Tarring of road, Rindzani High School To Main road	Marite	Madras	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred			5,000,000		EQ	BLM
BLMR050	4	Tarring of road Lamulelani High School To Main road	Marite	Madras	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		4,000,000			EQ	BLM
BLMR051	6	Tarring of Halimela road phase 2	Marite	Halimela	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred				2, 000, 000	EQ	BLM

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMR113	6	Tarring of access road to the disabled center	Marite	Waterval	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		3,500,000			EQ	BLM
BLMR054	6	Construction of Bridge Mgiba Skom	Marite	Mgiba	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge			5,000,000		EQ	BLM
BLMR057	4	Construction of Bridge Makotapenini Sandford to Deep down	Marite	Sandford B	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge		4,000,000			EQ	BLM
BLMR112	5 & 6	Tarring of road from Carlton via Mathibela to Alexandria	Marite	Carlton Mathibela Alexandria	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred				5,000,000	Dept. of Road and Transport	Dept. of Road and Transport
BLMR059	9	Extension of access road in Maviljan township to Matengteng phase 1	Maviljan	Maviljan location	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		10,000,000	15,000,000		MIG	BLM
BLMR060	9	Construction of overhead bridge	Maviljan	Bushbuckridge	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge		9,000,000			EQ	BLM

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMR061	9	Tarring/Paving of internal streets phase 4	Maviljan	College View	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	10 000 000				MIG	BLM
BLMR63.1	9	Relocation of houses (Ring road)	Maviljan	Maviljan Ramalema	Provision of Roads, bridges and Storm water Infrastructure	Number of house relocated	3 000 000				EQ	BLM
BLMR063	9	Construction of Ring road (URP)	Maviljan	Bushbuckridge	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	20,000,000	20, 000, 000			National treasury	SANRAL
BLMR105	1	Tarring of Calcutta A to Mapaleng	Mkhuhlu	Mkhuhlu	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		3,000,000	6, 000, 000	4, 000, 000	EQ	BLM
BLMR066	3	Tarring of road to Calcutta graveyard	Mkhuhlu	Calcutta	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred				5, 000, 000	EQ	BLM
BLMR082	3	Construction of small bridge	Mkhuhlu	Thulani	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge		1,000, 000			EQ	BLM

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMR065	3	D4358: Tarring of road from Cork via Ronaldsey to Kildare	Mkhuhlu	Cork Ronaldsey Kildare	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	15 000 000	4, 500, 000	4, 500, 000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR067	2	D3973: Tarring of road from Hoxani to Madras and Mariti	Mkhuhlu	Madras	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		4, 500, 000	4, 500, 000		EQ	BLM
BLMR068	1	Tarring of road from Mkhuhlu to Mashonameni . Phase 3	Mkhuhlu	Mkhuhlu	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		5, 000, 000	5, 000, 000		EQ	BLM
BLMR069	1	Paving of Mkhuhlu internal streets phase 4	Mkhuhlu	Mkhuhlu	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	10 000 000	4, 000, 000	5, 000, 000		MIG	BLM
BLMR070	23 & 35	D3979: Tarring of road from Oakley to Ronaldsey	Mkhuhlu	Oakley Dikobobong Ronaldsey	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		6, 700, 000	6, 700, 000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR071	13	Tarring of road from Dospan to Ma-canget	Shatale	Dospan	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred			5,000,000		EQ	BLM

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMR072	13	Construction of bridge between Matlalong and Garden city tavern	Shatale	Madjembeni	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge		4,000,000			EQ	BLM
	11 & 7	Construction of road approaches	Shatale	Relani Thabakgolo	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge		3,000,000			EQ	BLM
BLMR106	7	Storm water drainage from Shatale to Thabakgolo	Shatale	Shatale	Provision of Roads, bridges and Storm water Infrastructure	Completion of storm water drainage system		2,000,000			EQ	BLM
BLMR075	13	Construction of Bridge Madjembeni To Zoeknog	Shatale	Madjembeni	Provision of Roads, bridges and Storm water Infrastructure	Completion of storm water drainage system		5,000,000	5,000,000		EQ	BLM
BLMR076	11	D4437:Tarring of road from Voilet Bank A to Tsuvulani	Shatale	Orinoco A Violetbank Hlamalani	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		5,800,000	5,800,000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR078	11	Construction of bridge from Relani C to Baromeng	Shatale	Relani C	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge		5,000,000			EQ	BLM

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMR079	13	Tarring of road from Shalden to Sdlamakhosi	Shatale	Shalden	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		5,000,000	15,000,000		EQ	BLM
BLMR107	11	Tarring of road from Violetbank(A-Z) to Hlamalani (Orinocco clinic)	Shatale	Hlamalani	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		5,000,000	5,000,000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR082	7	Tarring of road from London via Thabakgolo to Mphenyatsatsi D3967	Shatale	Thabakgolo	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		24,000,000	30,000,000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR083	11	Tarring of road Violent bank A to Madjembeni/ Rainbow via Thibadibuye	Shatale	Violet Bank A	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		3,000,000	6,300,000		EQ	BLM
BLMR084	7	Tarring of road from Serishe to Magraskop graveyard	Shatale	Shatale	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		5,000,000	5,000,000		EQ	BLM
BLMR108	7	Tarring/Paving of internal streets	Shatale	Shatale	Provision of Roads, bridges and Storm water	Number of Kilometers tarred	10,000,000		5,000,000	5,000,000		

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
					Infrastructure							
BLMR086	36	Tarring of road from Rolle A via Edinburgh to Burlington	Thulamasha she	Edinburgh	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		25,000,000	30,000,000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR087	36	D4392:Tarring of road from Mzimba High to Dumphries C	Thulamasha she	Lephong Dumphries C	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		6,700,000	6,700,000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR088	36	Tarring of road from Rolle via Ludlow to Islington cross road	Thulamasha she	Rolle A Ludlow Islington	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		30,000,000	30,000,000		National Treasury	Roads and Transport
BLMR089	22	Tarring of road from Arthurseat via Dingleydale to Thulamahashe	Thulamasha she	Dingleydale	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		25,000,000	25,000,000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR091	31	Tarring of internal streets	Thulamasha she	Thulamahashe	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred	14 000 000	2,500,000	2,900,000		MIG	BLM
BLMR093	28 & 36	Construction of Bridge: Dumphries A to C	Thulamasha she	Dumphries A	Provision of Roads, bridges and Storm water	Completion of bridge		50,000,000			Dept. of Road and Transport	Dept. of Road and Transport

Roads, Bridges and Storm water Drainage Projects

Projects ID	Ward Number	Project Name	Region	R 293 Towns / Villages	Project Objectives	Key Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
					Infrastructure							
BLMR095	29	Construction of bridge from Thulamahashe to Kumani	Thulamahashe	Kumani	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge		7,000,000	7,500,000		EQ	BLM
BLMR109	22 & 14	Tarring of road from New Forest via Tsuvulani to Casteel phase 3	Thulamahashe	Tsuvulani Casteel	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		2,000,000	15,000,000		EQ	BLM
BLMR110	29 & 36	Tarring of road from MP stream via Dumphries C to newington	Thulamahashe	Hokwe Dumphries C Newington	Provision of Roads, bridges and Storm water Infrastructure	Number of Kilometers tarred		20,000,000	15,000,000		Dept. of Road and Transport	Dept. of Road and Transport
BLMR111	29	Construction of bridge	Thulamahashe	MP Stream	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge		5,000,000			EQ	BLM
BLMR299	28	Reconstruction of a flood damaged bridge on road D4392 near dumphries	Thulamahashe	Dumphries	Provision of Roads, bridges and Storm water Infrastructure	Completion of bridge	22 000 000				Dept. of Road and Transport	Dept. of Road and Transport

Electricity Projects

Project Number	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLME001	30	Electrification of Households	Acornhoek	Andover (85)	Provision of Electricity	Number of households connected	556 000				IEP	BLM
BLME002	30	Electrification of Households	Acornhoek	Burlington (200)	Provision of Electricity	Number of households connected	1 500 000				IEP	BLM
BLME003	9	Electrification of Households	Maviljan	Mandela village (94)	Provision of Electricity	Number of households connected	787 000				IEP	BLM
BLME004	1	Electrification of Households	Mkhuhlu	Malubane phase 1 (349) Phase 2(500)	Provision of Electricity	Number of households connected	2 000 000 3 050 000				IEP	BLM
BLME005	28	Electrification of Households	Agincourt	Cunningmoore-Tsakane (106)	Provision of Electricity	Number of households connected	1 275 000				IEP	BLM
BLME006	24	Electrification of Households	Agincourt	Cunningmoore B	Provision of Electricity	Number of households connected					ESKOM	ESKOM
BLME007	27	Electrification of Households	Agincourt	Croquetlawn	Provision of Electricity	Number of households connected	1 000 000				IEP	BLM
BLME008		Electrification of Households		Hlangalezwe	Provision of Electricity	Number of households connected					IEP	BLM
BLME009	33	Electrification of Households	Hluvukani	Hluvukani Ext (250)	Provision of Electricity	Number of households connected	1 335 000				IEP	BLM
BLME010	33	Electrification of Households	Hluvukani	Hluvukani PHP	Provision of Electricity	Number of households connected					IEP	Eskom
BLME011	25	Electrification of Households	Lillydale	Hibemaja (Lillydale)	Provision of Electricity	Number of households connected					IEP	Eskom
BLME012	29	Electrification of Households	Thulamahash e	MP Stream	Provision of Electricity	Number of households connected					IEP	Eskom

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

	16	Electrification of Households	Acornhoek	Sefoma / Matsiktsane	Provision of Electricity	Number of households connected	2 000 000				IEP	Eskom
	9	Electrification of Households	Maviljan	College view	Provision of Electricity	Number of households connected	100 000				IEP	Eskom
	9	Electrification of Households	Mariti	Mountain View	Provision of Electricity	Number of households connected	180 000				IEP	Eskom
	9	Electrification of Households	Maviljan	Sgodiphola	Provision of Electricity	Number of households connected	150 000				IEP	Eskom
		Electrification of Households	Lillydale	Cork	Provision of Electricity	Number of households connected	50 000				IEP	Eskom
		Electrification of Households	Acornhoek	Tintswalo EXT	Provision of Electricity	Number of households connected	500 000				IEP	Eskom
		Electrification of Households	Mariti	Nkanini Waterval	Provision of Electricity	Number of households connected	180 000				IEP	Eskom
HYMAST LIGHTS												
BLME001 6	14	Installation of Hymast lights	Casteel	Casteel-3	Provision of Electricity	Number of hymast lamps completed					EQ	BLM
BLME001 7	25	Installation of Hymast lights	Lillydale	Cork-2 Ronaldsey-1 Huntington-2 Justicia-2 Sommerset- 1 Bunny Khosa 1	Provision of Electricity	Number of hymast lamps completed					EQ	BLM
BLME001 8	1 & 3	Installation of Hymast lights	Mkhuhlu	Mkhuhlu RDP-1 Malubane- 3 Mashonameni-1 Thulani-1	Provision of Electricity	Number of hymast lamps completed					EQ	BLM

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

BLME0019	31 & 22	Installation of Hymast lights	Thulamahash e	Thulamahashe-1 Zola-3 New forest-1	Provision of Electricity	Number of hymast lamps completed		EQ	BLM
BLME0020	36, 33 & 30	Installation of Hymast lights	Hluvukani	Athol-1 Welverdiend-3 Andover-2	Provision of Electricity	Number of hymast lamps completed		EQ	BLM
BLME0021	15 & 19	Installation of Hymast lights	Acornhoek	Modlambongolo-3 Ka-zitha- 1 Mahashe- 1 Ga-Moreku2	Provision of Electricity	Number of hymast lamps completed		EQ	BLM
BLME0022	36	Installation of Hymast lights	Hluvukani	Athol-1	Provision of Electricity	Number of hymast lamps completed		EQ	BLM
BLME0023	8	Installation of Hymast lights	Dwarsloop	Motibidi-3 Boikhutso-1	Provision of Electricity	Number of hymast lamps completed		EQ	BLM
BLME0024	7	Installation of Hymast lights	Shatale	Mandela- 2 RDP- 1	Provision of Electricity	Number of hymast lamps completed		EQ	BLM
BLME0025	9	Installation of Hymast lights	Maviljan	Shangaanhill-1 Mphenyatsatsi-1 Matenteng-2	Provision of Electricity	Number of hymast lamps completed		EQ	BLM
BLME0026	6	Installation of Hymast lights	Marite	Madras-1 Cargo inn-1 Waterval-1	Provision of Electricity	Number of hymast lamps completed		EQ	BLM
BLME0027	28	Installation of Hymast lights	Agincourt	Agincourt-2	Provision of Electricity	Number of hymast lamps completed		EQ	BLM
TOTAL BUDGET							11 500 000	MIG	BLM

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

Human Settlements Projects												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMHL001	8	Servicing of sites for low and middle income housing	Dwarsloop	Dwarsloop (500 sites)	Provision of houses	Number of houses completed		7,000,000			EQ	BLM
BLMHL002	All wards	Construction of rental stock housing	Maviljan Thulamahashe	BBR community	Provision of houses	Number of houses completed		20,000,000			EQ	BLM
BLMHL003	31	Servicing of sites for low and middle income housing	Thulamahashe	Thulamahashe (1000)	Provision of houses	Number of houses serviced	22 164 000				National Treasury	DHS
BLMHL004	1,2,3,4,5,6,23,24,25,26,27,& 35	Construction of 860 PHP houses	BLM community	Ward 1,2,3,4,5,6,23,24,25,26,27,& 35 (CRDP)	Provision of houses	Number of houses completed	59,435,757.82				National Treasury	DHS
BLMHL005	All wards	Construction of youth houses 50	BLM	BLM	Provision of houses	Number of houses completed	3 502 027.50				National Treasury	DHS
BLMHL006	34	Construction of child care facility centre	Hluvukani	Hlabekisa (CRDP)	Provision of child care centre	Completion of sustainable child care centre	4 000,000				National Treasury	DHS
BLMHL007	33	Construction of community hall	Hluvukani	Hluvukani (CRDP)	Provision of community hall	Completion of Hall	7 000,000				National Treasury	DHS
BLMLU030	1	Servicing of sites	Mkhuhlu	Malubane	Provision of services	Fully functional water and sewerage	4,500,000				EQ	BLM
	18	Mamokutu Housing Development	Green Valley	BLM Community(397 sites)	Provision of Houses	Number of houses completed	10 000 000	14m			Private Investor	Mamokutu Developers

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

BLMLU031	31	Servicing of sites	Thulamahashe	Thulamahashe	Provision of services	Fully functional water and sewerage			2, 000, 000		EQ	BLM
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Safety and Security												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMS001	33	Upgrading of satellite police station	Hluvukani	Hluvukani	Safety and security	Completion of police station		2, 000, 000			Safety and security	Dept. of Safety and Security
BLMS002	14	Satellite Police Stations	Casteel	Casteel	Safety and Security	Completion of police station		1, 000, 000			National Treasury	Dept of safety and Security
BLMS003	9	Construction of new police station	Maviljan	Bushbuckridge	Safety and Security	Completion of police station		20, 000, 000			National Treasury	Dept of safety and Security
BLMS004	1	Magistrate court	Mkhuhlu	Mkhuhlu	Safety and Security	Completion of magistrate court		10, 000, 000			National Treasury	DoJ
BLMS005	18	Magistrate offices	Acornhoek	Acornhoek	Safety and Security	Completion of magistrate offices			10, 000, 000		National Treasury	Dept of safety and Security
BLMS006	26	Construction of Police station	Agincourt	Ximhungwe	Safety and Security	Completion of police station			15, 000, 000		National Treasury	Dept of safety and Security
BLMS008	All wards	Construction of Municipal court	BLM	BLM community	National Treasury	Completion of Municipal court		1, 000, 000			EQ	BLM
BLMS009	All wards	Construction of Mpumalanga Traffic Training College	Mkhuhlu (Cork)	Mpumalanga Communities	Safety and security	Completion of Traffic College	20 000 000	25 000 000			National Treasury	Dept of safety and security

Education projects									
Project ID	Ward Number	Project Name	Project Location / Circuit	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/2014 R	Source of Funding	Implementing Agency
BLMED001	26	Construction of 15 classrooms and specialised centres (New School)	Ximhungwe	Huntington Secondary	Proper Learning environment	Completion of classrooms	1 550 000	DoE	DPWRT
BLMED002	18	Construction of 10 classrooms and specialised centres. (special school)	Greenvalley	Tsakani Inclusive (CRDP)6	Proper Learning environment	Completion of classrooms	17 225 000	DoE	DPWRT
BLMED003	1	Construction of 28 classrooms and specialised centres	Mkhuhlu	Chayaza Secondary	Proper Learning environment	Completion of classrooms	2 400 000	DoE	DPWRT
BLMED004	1	Substitution of unsafe structures	Mkhuhlu	Kufakezwe	Proper Learning environment	Completion of classrooms		DoE	DPWRT
BLMED005	1	Construction of 8 classrooms	Mkhuhlu	Mbhandhule Secondary	Proper Learning environment	Completion of classrooms	20 000, 000	DoE	DPWRT
BLMED006	9	Maintenance	Maviljan	Mapulaneng (CRDP)	Proper Learning environment	Completion of classrooms	4 000, 000	DoE	DPWRT
BLMED010	8	Construction of Grade R facilities, 4 toilets and fence	Dwarsloop	Siboyiye Primary	Proper Learning environment	Completion of classrooms	100 000	DoE	DPWRT

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

Education projects									
Project ID	Ward Number	Project Name	Project Location / Circuit	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/2014 R	Source of Funding	Implementing Agency
BLMED011	28	Construction of 8 classrooms and admin	Agincourt	Xanthia	Proper Learning environment	Completion of classrooms	1 844 000	DoE	DPWRT
BLMED012	16	Renovation of 10 classrooms and admin, lab	Arthurseat	Chueu Primary (CRDP)	Proper Learning environment	Safe and completed classrooms	4 000, 000	DoE	DPWRT
BLMED015	33	Construction of 12 classrooms and other centres	Manyeleti	Frank Maginyane	Proper Learning environment	Safe and completed classrooms	12 000, 000	DoE	DPWRT
BLMED017	33	Maintenance	Hluvukani	Mugena	Proper Learning environment	Safe and completed classrooms	8 000, 000	DoE	DPWRT
BLMED018	31	Renovate and construction of classrooms	Thulamahash e	Thulamahashe (CRDP)	Proper Learning environment	Safe and completed classrooms	14 000, 000	DoE	DPWRT
BLMED019	20	Construction of safe 28 classrooms	Cottondale	Moses Mnisi	Proper Learning environment	Safe and completed classrooms	24 475 000	DoE	DPWRT
BLMED020	20	Renovation of 15 classrooms and construction of admin	Cottondale	Mpisi	Proper Learning environment	Safe and completed classrooms	300 000	DoE	DPWRT
BLMED022	31	Substitute schools	Thulamahash e	Mpisana Primary	Proper Learning environment	Safe and completed classrooms	15 000, 000	DoE	DPWRT

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

Education projects									
Project ID	Ward Number	Project Name	Project Location / Circuit	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/2014 R	Source of Funding	Implementing Agency
BLMED023	19	Acorn to Oaks (private school)	Greenvalley	Acorn to Oaks	Proper Learning environment	Safe and completed classrooms	8 550 000	DoE	DPWRT
BLMED024	31	Substitution of 12 classrooms	Thulamahash e	Sabeka Primary	Proper Learning environment	Safe and completed classrooms	16, 700 000	DoE	DPWRT
BLMED025	31	Demolish 6 and construct 9 classrooms	Thulamahash e	Samuel Mhlanga (CRDP)	Proper Learning environment	Safe and completed classrooms	20 000, 000	DoE	DPWRT
BLMED028	28	Reconstruction of 10 classrooms	Agincourt	Zigode prim	Proper Learning environment	Safe and completed classrooms	7, 600 000	DoE	DPWRT

HEALTH PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMH001	18	New clinic	Acornhoek	Acornhoek (Tintswalo Village)	Provision of Hospitals, Health centers and Clinics	Completion of clinic		7,000,000			National Treasury	Dept Public Works
BLMH002	15	Renovation and upgrading of clinic	Acornhoek	Brooklyn	Provision of Hospitals, Health centers and Clinics	Completion of clinic		16,000,000			National Treasury	Dept Public Works

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

HEALTH PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMH003	21	New clinic	Acornhoek	Buffelshoek	Provision of Hospitals, Health centers and Clinics	Completion of clinic		5,000,000			National Treasury	Dept Public Works
BLMH004	28	New clinic	Agincourt	Khomanani	Provision of Hospitals, Health centers and Clinics	Completion of clinic					National Treasury	Dept Public Works
BLMH005	8	Construction of new CHC	Dwarsloop	Dwarsloop	Provision of Hospitals, Health centers and Clinics	Completion of CHC					National Treasury	Dept Public Works
BLMH006	33	Construction of new CHC and accommodation units	Hluvukani	Hluvukani	Provision of Hospitals, Health centers and Clinics	Completion of CHC	24 893 000				National Treasury	Dept Public Works
BLMH007	30	New clinic	Hluvukani	Ludlow	Provision of Hospitals, Health centers and Clinics	Completion of Clinic		8,000,000			National Treasury	Dept Public Works
BLMH008	34	New clinic	Hluvukani	Tihavekisa	Provision of Hospitals, Health centers and Clinics	Completion of Clinic			8,000,000		National Treasury	Dept Public Works

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

HEALTH PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMH009	25	New clinic	Lillydale	Sommerset	Provision of Hospitals, Health centers and Clinics	Completion of Clinic			5,000,000		National Treasury	Dept Public Works
BLMH010	5	New clinic	Marite	Alexandria	Provision of Hospitals, Health centers and Clinics	Completion of Clinic				8,000,000	National Treasury	Dept Public Works
BLMH011	4	Reconstruction of Clinic	Marite	Marite	Provision of Hospitals, Health centers and Clinics	Completion of Clinic		16,000,000			National Treasury	Dept Public Works
	24	Reconstruction of Clinic	Marite	Oakley	Provision of Hospitals, Health centers and Clinics	Completion of Clinic		17,000,000			National Treasury	Dept Public Works
BLMH013	9	Renovation and additions of wards, Construction of helipad	Maviljan	Bushbuckridge (Mapulaneng Hospital)	Provision of Hospitals, Health centers and Clinics	Completion of hospital	20 448 000				National Treasury	Dept Public Works
BLMH014	3	New clinic	Mkhuhlu	Calcutta B	Provision of Hospitals, Health centers and Clinics	Completion of Clinic			8,000,000		National Treasury	Dept Public Works

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

HEALTH PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMH015	24	Construction of new CHC and 2x2 accommodation units	Mkhuhlu	Oakley	Provision of Hospitals, Health centers and Clinics	Completion of Clinic		4,000,000			National Treasury	Dept Public Works
BLMH016	3	New clinic	Mkhuhlu	Thulani	Provision of Hospitals, Health centers and Clinics	Completion of Clinic					National Treasury	Dept Public Works
BLMH017	23	New clinic	Mkhuhlu	Cork	Provision of Hospitals, Health centers and Clinics	Completion of Clinic				5,000,000	National Treasury	Dept Public Works
BLMH018	13	New clinic	Shatale	Madjembeni	Provision of Hospitals, Health centers and Clinics	Completion of Clinic					National Treasury	Dept Public Works
BLMH019	22	Renovations, Rehabilitation & Refurbishment Clinic	Thulamahashe	Dingleydale	Provision of Hospitals, Health centers and Clinics	Completion of Clinic		1,000,000			National Treasury	Dept Public Works
BLMH021	1	New clinic	Mkhuhlu	Goromani	Provision of Hospitals, Health centers and Clinics	Completion of Clinic		1,500,000			National Treasury	Dept Public Works

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

HEALTH PROJECTS												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMH022	18	Construction of new building at Tinstwalo Hospital	Acornhoek	Acornhoek	Provision of Hospitals, Health centers and Clinics	Completion of Hospital		12, 000, 000			National Treasury	Dept Public Works
BLMH023	33	Construction of clinic	Hluvukani	Seville	Provision of Hospitals, Health centers and Clinics	Completion of Clinic		18, 000, 000			National Treasury	Dept Public Works

Spatial Planning and Land Use Management												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMLU003	19	Formalization/ Land tenure upgrading	Acornhoek	Ka-Zitha	Improve security of tenure	Tenure security	200 000	1,000,000	1,080,000		EQ	BLM
BLMLU004	18 & 19	Formalization/ Land tenure upgrading	Acornhoek	Timbavati Tinstwalo Village Acornhoek	Improve security of tenure	Tenure security	250 000	500, 000			EQ	BLM

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

Spatial Planning and Land Use Management												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMLU005	15	Formalization/ Land tenure upgrading	Acornhoek	Phelandaba	Improve security of tenure	Tenure security	150 000	1,000,000	5,000,000		EQ	BLM
BLMLU038	18	Establishment of Township	Acornhoek	Acornhoek	Improve security of tenure	Tenure security		1 500, 000			EQ	BLM
BLMLU006	28	Formalization/ Land tenure upgrading	Agincourt	Agincourt	Improve security of tenure	Tenure security		500, 000			EQ	BLM
BLMLU007	14	Formalization/ Land tenure upgrading	Casteel	Casteel	Improve security of tenure	Tenure security			500, 000		EQ	BLM
BLMLU008	10	Formalization/ Land tenure upgrading	Dwarsloop	Arthurstone	Improve security of tenure	Tenure security			500, 000		EQ	BLM
BLMLU002	8	Formalization/ Land tenure upgrading	Dwarsloop	Dwarsloop	Improve security of tenure	Tenure security		1, 000, 000			EQ	EDM
BLMLU011	33 & 30	Formalization/ Land tenure upgrading	Hluvukani	Hluvukani Islington (CRDP)	Improve security of tenure	Tenure security		500,000	500,000		EQ	BLM

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

Spatial Planning and Land Use Management												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMLU013	34	Formalization/ Land tenure upgrading	Hluvukani	Welverdiend (CRDP)	Improve security of tenure	Tenure security	200 000	500, 000	500, 000		EQ	BLM
BLMLU014	26	Formalization/ Land tenure upgrading	Lillydale	Lillydale	Improve security of tenure	Tenure security		500, 000	500, 000		EQ	BLM
BLMLU015	4	Shopping complex	Marite	Mariti	Improve security of tenure	Tenure security					Private sector	Private sector
BLMLU016	4	Formalization/ Land tenure upgrading	Marite	Mariti	Improve security of tenure	Tenure security		500	500		EQ	BLM
BLMLU030	4	Servicing of sites	Marite	Marite RDP (300)	Improve security of tenure				1, 000, 000		EQ	BLM
BLMLU018	9	Formalization of College view	Maviljan	College View	Improve security of tenure	Tenure security	200 000	500, 000	500, 000		EQ	BLM
	9	Establishment of Township	Maviljan	Maviljan	Improve security of tenure	Tenure security		1 500, 000			EQ	BLM

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

Spatial Planning and Land Use Management												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMLU019	9	URP: (Formalization of CBD project)	Maviljan	Bushbuckridge	Enhance the Neighborhoods for socio-economic development	URP		1,000,000			EQ	BLM
BLMLU020	9	URP: (Landscaping and craft markets for tourism center)	Maviljan	Maviljan	Enhance the Neighborhoods for socio-economic development	URP		1,500,000			EQ	BLM
BLMLU021	9	URP: (Housing)	Maviljan	Maviljan	Enhance the Neighborhoods for socio-economic development	URP		8,000,000	8,000,000		Private sector	Private sector
BLMLU023	9	URP: (Water reticulation)	Maviljan	Bushbuckridge	Enhance the Neighborhoods for socio-economic development	URP		2,000,000	6,000,000		EQ	BLM
BLMLU037	9	Market stalls for informal markets in BBR Town-URP	Maviljan	Bushbuckridge	Enhance the Neighborhoods for socio-economic development	URP		500,000	500,000		EQ	BLM
BLMLU024	9	URP: streets and storm water drainage including R40 and	Maviljan	Bushbuckridge	Enhance the Neighborhoods for socio-economic development	URP			16,450,000		EQ	BLM

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

Spatial Planning and Land Use Management												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		R533 boulevard) phase 3										
BLMLU010	7	Formalization/ Land tenure upgrading	Shatale	Shatale	Improve security of tenure	Tenure security		1, 000, 000			EQ	EDM
BLMLU025	7	NDP: (Construction of Shatale sport precinct, Community hall and Library)	Shatale	Shatale	Enhance the Neighborhood for socio-economic development	Neighborhoods development		1,000,000			NDPG	BLM
BLMLU026	1	Formalization of Malubane	Mkhuhlu	Malubane	Improve security of tenure	Tenure security	500 000	1, 000, 000	1, 000, 000		EQ	BLM
BLMLU030	31	Formalization/ Land tenure upgrading	Thulamahashe	Thulamahashe	Improve security of tenure	Tenure security		1 000, 000	1, 000, 000		EQ	EDM
BLMLU029	9	Formalization of Mandela	Maviljan	Maviljan	Improve security of tenure	Tenure security	200 000				EQ	BLM

Spatial Planning and Land Use Management												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMLU031	18	Formalization/ Land tenure upgrading	Acornhoek	Matsikitsane/ Sefoma	Improve security of tenure	Tenure security		500 000			EQ	BLM
BLMLU032	18	Formalization/ Land tenure upgrading	Acornhoek	Acornhoek CBD	Improve security of tenure	Tenure security		500 000			EQ	BLM
BLMLU033	18	Formalization/ Land tenure upgrading	Acornhoek	Plaza View	Improve security of tenure	Tenure security		500 000			EQ	BLM
BLMLU034	1	Formalization/ Land tenure upgrading	Mkhuhlu	Mkhuhlu CBD	Improve security of tenure	Tenure security		500 000			EQ	BLM
BLMLU035	9 & 37	Formalization/ Land tenure upgrading	Maviljan	Matengteng/ Health centre/Shangaan Hill	Improve security of tenure	Tenure security		500 000			EQ	BLM
BLMLU036	33	Establishment of Township	Hluvukani	Hluvukani	Improve security of tenure	Tenure security		500 000			EQ	BLM

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

NDPG Projects/Programmes												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMND001	18	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					NDPG	BLM
BLMND002	8	NDP: (Educational precinct, Sport precinct)	Dwarsloop	Dwarsloop	Enhance the Neighborhood for socio-economic development	Neighborhood development					NDPG	BLM
BLMND003	9	NDP: (Thusong center including greening streets, lightning and paving)	Maviljan	Maviljan	Enhance the Neighborhood for socio-economic development	Neighborhood development					NDPG	BLM
BLMND004	1	NDP: (Tourism precinct, cultural center, and heritage centre. Including Greening street lighting and paving).	Mkhuhlu	Mkhuhlu	Enhance the Neighborhoods for socio-economic development	URP					NDPG	BLM
BLMND005	7	NDP: (Construction of Shatale sport precinct, Community hall and Library)	Shatale	Shatale	Enhance the Neighborhood for socio-economic development	Neighborhoods development					NDPG	BLM
BLMND006	31	NDP: (Educational Precinct, 3 Community park and 1 community hall. Including Greening	Thulamahash e	Thulamahas he	Enhance the Neighborhood for socio-economic development	Neighborhood development					NDPG	BLM

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

		street lighting and paving).										
Total Budget (Multi-year)							3,000,000				NDPG	BLM

Local Economic Development projects

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLML001	18	Informal trading facilities (Market Stalls)	Acornhoek	Acornhoek	Job creation and poverty alleviation	Completion of Market stalls		1,000,000			EQ	BLM
BLML002	16	Resuscitation of Champagne citrus	Acornhoek	Acornhoek	Job creation and poverty alleviation	Completion of project	13, 000, 000				National Treasury	DARDLA
BLML039	All wards	Resuscitation of Bushbuckridge Agro Hub	Acornhoek	All Regions	Job creation and poverty alleviation	Completion of Resuscitation of farm	35,000,000				DTI	DEDET
	18	Green view Shopping Mall	Green Valley	Acornhoek	Job creation and poverty alleviation	Completion of a Shopping Mall	400m	200m			Private Investor	New Africa Development
BLML003	28	Tourism resort	Agincourt	Khayelihle / Nkuweni	Job creation and poverty alleviation	Completion of project	3,000,000				National Treasury	DEAT
BLML004	29	Morula Project	Thulamahashe	Rolle	Job creation and poverty alleviation	Completion of project	1,000,000				Private/ IDC	Private

Local Economic Development projects

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLML005	35	Ulusaba Amashangana Safari Lodge(Newington C Lodge and Training Academy)	Agincourt	Newington C	Job creation and poverty alleviation	Completion of project		20, 000, 000			NDT	NDT
BLML006	14	Development of an Integrated Energy Centre(IeC)	Casteel	Casteel	Job creation and poverty alleviation	Completion of centre	15,000,000				Dept. of energy and Engen	Engen
BLML007	8	Development of Shopping complex	Dwarsloop	Dwarsloop	Job creation and poverty alleviation	Completion of complex					Roux Property Developers	Roux Property Developers
BLML008	25	Huntington Tsonga Cultural village project phase 3	Lillydale	Huntington	Job creation and poverty alleviation	Completion of project	4,000,000				NDT	Second Generation
BLML009	25	Resuscitation of irrigation schemes (Saringwa)	Lillydale	Belfast	Job creation and poverty alleviation	Completion of project	11,000,000				DARDLA	DARDLA
BLML010	26	Community greening project	Lillydale	Lillydale	Job creation and poverty alleviation	Completion of project		1,000,000			DEA	DEA
BLML012	36	Athol Game Lodge (Limbalo Tourism Project)	Hluvukani	Athol-Utah	Job creation and poverty alleviation	Completion of project	30, 000, 000				NDT	Private

Local Economic Development projects

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLML013	30 & 33	Biomass pilot project	Hluvukani	Hluvukani Burlington Islington (CRDP)	Job creation and poverty alleviation	Completion of project	38, 800, 000				Dept of Energy	Phambili Energy
BLML014	33	Development of Shopping complex	Hluvukani	Hluvukani (CRDP)	Job creation and poverty alleviation	Completion of complex					Private sector	Private sector
BLML015	34	Mnisi Resort	Hluvukani	Welverdiend	Job creation and poverty alleviation	Completion of resort	10 000 000				NDT	Aims
BLML016	4	Development Shopping complex	Marite	Marite	Job creation and poverty alleviation	Completion of complex		156, 000, 000			Private Sector	NFakude Developers
BLML018	9	Implementation of Inyaka Dam Master plan	Maviljan	Maviljan	Job creation and poverty alleviation	Completion of project	25,000,000		25,000,000		DWA/IDT	Private
BLML020	1	Resuscitation of Irrigation scheme (Pfukani-Hoxane)	Mkhuhlu	Mkhuhlu	Job creation and poverty alleviation	Completion of project	3,008,027				DARDLA	DARDLA
BLML021	23	Sabie River Safari Lodge	Mkhuhlu	Cork Community	Job creation and poverty	Completion of Lodge	30, 000, 000				Private sector	Private sector

Local Economic Development projects

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
					alleviation through tourism development							
BLML022	3 & 23	Cork Thulani Tourism Development Project	Mkhuhlu	Cork Thulani	Job creation and poverty alleviation	Completion of project	20,000,000				Private Sector	Private Sector
BLML023	26	Infrastructure saringwa	Lillydale	Saringwa	Job creation and poverty alleviation	Completion of project	3 000, 000				DARDLA	DARDLA
BLML024	1	Bohlabela Cultural Village	Mkhuhlu	Mkhuhlu	Job creation and poverty alleviation	Completion of project	10,000,000				NDT	HMS
BLML025	1	Fencing of Magwanza Nature reserve	Mkhuhlu	Magwanza Game Lodge	Job creation and poverty alleviation	Completion of project	2, 500, 000				National Treasury	DEAT
BLML026	31	Informal hawks Trading stalls	Thulamahashe	Thulamahashe	Job creation and poverty alleviation	Completion of market stalls		1, 000, 000			EQ	BLM
BLML027	31	Development of Shopping complex	Thulamahashe	Zola	Job creation and poverty alleviation	Completion of complex	350, 000, 000				Private Sector	Investec Revilian
BLML028	All wards	Kruger to Canyon biosphere	BBR	All regions	Job creation and poverty alleviation	Completion of project	28 000, 000				DEA	MTPA
BLML029	All wards	Masibuyele emasimini	BBR	Bushbuckridge Farmers	Job creation and poverty alleviation	Completion of project	18, 225, 000				DARDLA	DARDLA

Local Economic Development projects

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLML033	30, 33,34,36& 37	Fencing of road, grazing camp, and arable land and 50 houses	Hluvukani	Ward 30, 33,34,36& 37 (CRDP)	Job creation and poverty alleviation	Completion of project	2 200 000				DARDLA	DARDLA
BLML034	30, 33,34,36& 37	Establishment of 20 production tunnels	Hluvukani	Ward 30, 33,34,36,& 37 (CRDP)	Job creation and poverty alleviation	Completion of project	2, 600, 000				DARDLA	DARDLA
BLML035	30, 33,34,36& 37	Establishment of brick making enterprise	Hluvukani	Ward 30, 33,34,36,& 37 (CRDP)	Job creation and poverty alleviation	Completion of brick making project	3, 000, 000				DHS	DHS
BLML036	33	Establishment of bakery enterprise	Hluvukani	Hluvukani (CRDP)	Job creation and poverty alleviation	Completion of bakery	1, 000, 000				DEDET	MEGA
BLML037	30, 33 & 34	Establishment of fence factory	Hluvukani	Ward 30, 33 & 34	Job creation and poverty alleviation	Completion of project	7, 500, 000				DARDLA	DARDLA
BLML038	1,3,23,24, 5,6,25,12, 22	Bee-keeping Project	Ward 1,3,23,24,5,6 ,25,12,22	BLM Community	Job Creation and poverty alleviation	Completion of project	18,000,000				National Treasury	LIMA
BLML039	14, 28, & 36	Revitalisation of Irrigation Schemes(Dumpries, Motlomobe, Zoeknog, Allandale & Mahlobyanini)	Casteel Thulamahashe, Zoeknog	Dumphries, Motlomobe, Zoeknog, Allandale & Mahlobyanini	Job Creation and poverty alleviation	Completion of project		20,000,000			DARDLA	LIMA/ DARDLA / BLM
BLML040	22	Dingleydale and Newforest Irrigation Schemes	Thulamahashe	Dingleydale New forest	Job Creation and poverty alleviation	Completion of project		5 000 000			EQ	BLM

Local Economic Development projects

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		(Infrastructure)										
BLML041	1	Bohlabela Cultural Village	Mkhuhlu	Mkhuhlu	Job Creation and poverty alleviation	Completion of project	10 000 000				NDT	NDT (HMS consultants)
BLML042	14	Resuscitation of Wolgewonden Chalets	Casteel	Casteel	Job Creation and poverty alleviation	Completion of project	10 000 000				DEA	MTPA
BLML043	25	Lisbon Estate CPP	Lillydale	Lisbon	Job Creation and poverty alleviation	Completion of project		1,000,000			DARDLA / Private sector	DARDLA / Private sector
BLML044	33	Revitalization of Manyeleti Nature Reserve	Hluvukani	Manyeleti	Job Creation and poverty alleviation	Completion of project	10 300 000				DEA	SANPARKS/ MTPA
BLML045	9	Revitalisation of Bushbuckridge Nature Reserve	Bushbuckridge	Bushbuckridge	Job Creation and poverty alleviation	Completion of project	13 700 000				DEA	SANPARKS/ MTPA
BLML046	18	Rediboni Acornhoek Bakery Project	Acornhoek	Acornhoek	Job Creation and poverty alleviation	Completion of project	1, 049.500				SEDA	SEDA
BLML047	1	Establishment and development of Agri-Parks	Mkhuhlu	Mkhuhlu	Job Creation and poverty alleviation	Completion of project	5 000 000				DARDLA	DARDLA /EDM

Local Economic Development projects

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLML048	16,33,23 & 30	Bull /Heifer, Poultry Production & Dairy	BLM	Rooiboklagte Seville, Ronaldsey, Utha & Clare A	Job Creation and poverty alleviation	Completion of project	4 000 000				DARDL A	DARDLA
BLML049	All wards	Planting and ploughing of 18000 Ha for households benefiting 10 920 beneficiaries.	BLM	All regions	Job Creation and poverty alleviation	Completion of project	9 300 000				DARDL A	DARDLA
BLML050	All wards	Tourism Safety Monitors and Ambassadors Programmes	All Regions	BLM Communities	Job Creation and Provision of tourists safety	Deployment of Tourism Safety Monitors/Guards	1 000,000	R3M			National Treasury	BLM
BLML051	All wards	Cleaning and General Maintenance of Tourism Attractions	BLM	BLM Communities	Job Creation and poverty alleviation	Cleanliness and Maintenance of the identified sites	500 000	R2M			National Treasury	BLM
BLML052	9	Integrated Local Economic, Biodiversity and Catchment Management in Bushbuckridge	Bushbuckridge	Bushbuckridge	Job creation and poverty alleviation	Completion of the Master Plan	500 000				Dept of Environmental Affairs	Linkd Environmental Services
BLML053	9	Bushbuckridge Street Cleaning and Greening Project	Bushbuckridge	Bushbuckridge	Job creation and poverty alleviation	Greening and Cleanliness of the area					Dept of Environmental	DEA

Local Economic Development projects

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
											Affairs	
BLML054	7 & 29	Bushbuckridge Greening Projects	Shatale MP Stream	Shatale and MP Stream	Greening of MP Stream & Shatale Parks	Park (s) Development					DEA	DEA
BLML055	21	Dry lands Fund Bushbuckridge Village partnership programme (Buffelshoek Trust)	Acornhoek	Buffelshoek Trust	Job creation and poverty alleviation	Improved wildlife Economy in the identified villages	2 000,000				Sabie Sand Trust	Sabie Sand Trust
BLML056		Youth Environmental Services (Environmental Protection and Infrastructure Programme(EPIP)	BLM	BLM Communities	Job Creation and Poverty Alleviation	Implementation of the number of identified youth environmental interventions					DEA	DEA/ South African Wildlife Economy
BLML057		Working on Waste (EPIP)	BLM	BLM Communities	Job Creation and Poverty Alleviation	Implementation and Completion of the Number of Projects identified					DEA	DEA
BLML058		Greening and Open Space Management(EPIP)	BLM	BLM Communities	Job Creation and create greener open spaces accessible to	Implementation and Completion of the number of projects identified					DEA	DEA

Local Economic Development projects

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
					everyone while promoting greener sources of energy							
BLML059		Working For Land (EPIP)	BLM	BLM Communities	Job creation and Rehabilitate degrade land using indigenous and advance technologies	Implementation and completion of the number of identified projects					DEA	DEA
BLML060		People and Parks(EPIP)	BLM	BLM Communities	Job Creation and Providing Support to Biodiversity conservation by creating and rehabilitating infrastructure	Implementation and completion of the number of identified projects					DEA	DEA/ Resource Africa
BLML061		Wildlife Economy(EPIP)	BLM	BLM Communities	Job creation	Implementation and completion of the number of interventions and projects identified					DEA	DEA

Local Economic Development projects

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLML062		Ntirhisano Sanitary Towel Project	Ludlow	BLM Communities	Job creation and poverty alleviation	Implementation and Completion of the Projects	9 000, 000				Dept of RDLR	NDA
BLML063		Revitalization of Andover Game Reserve	Andover	Andover, Limington, Burlington Communities	Job Creation.	Completion of the identified projects	45 000,000				DEA	MTPA
BLML064		Resuscitation of Bushbuckridge Agro Processing Hub(Phase 2&3)	Rooibooklaagte	Acormhoek	Job Creation and poverty alleviation	Completion of the project					DTI	DEDET
BLML065		Bushbuckridge Information Centre(Operations)	Bushbuckridge	BLM Communities	Job creation and operation of the centre	Functionality of the Visitors Information Centre	500,000				National Treasury	BLM
BLML066		Food Security and Agricultural Livelihoods Programme (FSALP2)	Bushbuckridge	Bushbuckridge communities	To create food security at the micro level through sustainable household food gardening	Number of new food gardens established as a result of training provided	1 000, 000				Wes bank	LIMA Rural Dev Foundation
BLML067		Ezemvelo Direct Farm Programme	Bushbuckridge	Sabie River, Dingledale, Newforest, Hoxane	Identify, develop and support small-holder farmers to supply	Number of farmers receiving a production loan from Massmart	450, 000				Massmart	LIMA Rural Dev Foundation

Local Economic Development projects

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
					Massmart with fresh produce							
BLML068		The Abalimi Phambili Programme (APP)	Bushbuckridge	Small-scale farmers (SDNH)	Job creation and assist small-scale farmers with production inputs and technical farming advice	Number of new farmers registered and number of farm worker jobs created	200,000				DBSA	LIMA Rural Dev Foundation

Environmental and waste projects

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLML045	29	Greening	MP Stream Shatale	BLM community	Social responsibility and clean environment	Green open spaces	8 000, 000	6 000, 000			DEA	Spring forest trading

Environmental and waste projects												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLML046	All wards	Ecosystem rehabilitation and fencing nature reserve	Bushbuckridge nature reserve	BLM community	Protected area management and Job creation	Proper park management					DEA	MTPA
BLML047	All wards	Environmental management framework	BLM	BLM community	Environmental systems support	GIS-based environmental management systems support tool					EQ	BLM
BLML048	All wards	Environmental Policy & Implementation Plan	BLM	BLM Community	Environmental Protection	Development of environmental policy and implementation plan		1, 500,000			EQ	BLM
BLMEW001	All wards	Kruger to Canyon Biosphere	BLM	BLM Community	Biodiversity and ecosystem services	Biodiversity conservation of the biosphere					DEA	MTPA
BLMEW002	All wards	Wetland assessment and rehabilitation	BLM	BLM Community	Protection of sensitive environments	Identification of biodiversity-rich wetlands and their rehabilitation		1, 500, 000	2,000,000		EQ	BLM
BLMEW003	8	Sorting-at-Source Pilot Project	Dwarsloop	Dwarsloop	Waste minimization	Recycle and reuse of waste		1 000, 000			EQ	BLM
BLMEW004	18	Recycling Centre	Acornhoek	BLM Community	Waste minimization	Completion of recycling centre					DEA	Buyisa e-Bag
BLMEW005	18	Fencing of Recycling	Acornhoek	Acornhoek	Demarcation of waste	Fenced recycling centre		600, 000			EQ	BLM

Environmental and waste projects												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
		Centre			facilities							
BLMEW006	7 & 8	Fencing of dump sites	Dwarsloop Shatale	Casteel Dwarsloop Shatale	Clean and healthy environment	Fenced dump sites		500 000			EQ	BLM
BLMEW007	All wards	Implementation of Integrated Waste Management Plan (IWMP)	BBR Community	All regions	Waste management	Implementation of activities as identified in IWMP					EQ	BLM
BLMEW008	1	Rehabilitation & development of landfill site	Mkhuhlu	BLM Community	Provision of waste management facilities	Permitted landfill site		2, 000, 000			EQ	BLM
BLMEW009	31	Construction of landfill sites	BBR Community	All regions	Waste management	Implementation of activities as identified in IWMP	1, 000, 000				EQ	BLM
BLMEW010		Construction of Waste disposal site	Thulamahashe	Thulamahashe	Clean and healthy environment	Fenced dump sites	1 500 000				EQ	BLM

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

Sports, Culture and Heritage												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMSP002	16	Sport Facilities	Acornhoek	Rooiboklaagte (Champagne)	Access to sport, culture and recreation	Completion of sport facility		8,000,000	5, 000, 000	5, 000, 000	National Treasury & MIG	DCSR & BLM
BLMSP003	18	Sport Facilities	Acornhoek/Green Valley	Acornhoek	Access to sport, culture and recreation	Completion of sport facility	5 000 000	2,000,000	7,000,000	1, 000, 000	MIG	BLM
BLMSP004	26	Sport Facilities	Agincourt	Ximhungwe	Access to sport, culture and recreation	Completion of sport facility		2, 000, 000	5, 000, 000		EQ	BLM
BLMSP005	All wards	Identification of Heritage site	BBR	All villages	Access to sport, culture and recreation	Completion of project		10,000,000			National Treasury & MIG	DCSR & BLM
BLMSP006	All wards	Development of Community parks.	BBR	Timbavati Casteel Newington MP Stream	Access to sport, culture and recreation	Completion of park		2, 000, 000	10, 000, 000		National Treasury & MIG	DCSR & BLM
BLMSP007	All wards	Greening Bushbuckridge (in Schools, Libraries and Health facilities)	BBR Community	To be identified	Access to sport, culture and recreation	Completion of project					National Treasury	DCSR
BLMSP008	14	Construction of Sport Fields phase 2	Casteel	Casteel	Access to sport, culture and recreation	Completion of sport facility		5, 000, 000	5, 000, 000		EQ	BLM
BLMSP009	8	Construction of Sport Fields	Dwarsloop	Dwarsloop	Access to sport, culture and recreation	Completion of sport facility		5, 000, 000	5, 000, 000		EQ	BLM
BLMSP010	33	Construction of Sport Fields phase 3	Hluvukani	Hluvukani (CRDP)	Access to sport, culture and recreation	Completion of sport facility					EQ	BLM
BLMSP011	5	Construction of Sport Fields phase 2	Mariti	Mariti Mathibela	Access to sport, culture and recreation	Completion of sport		2, 000, 000			EQ	BLM

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

					recreation	facility						
BLMSP012	1	Mkhuhlu stadium phase 2	Mkhuhlu	Mkhuhlu	Access to sport, culture and recreation	Completion of stadium		1,000,000			EQ	BLM
BLMSP013	7	Sports facility	Shatale	Shatale	Access to sport, culture and recreation	Completion of sport facility		3,000,000	21,000,000		National Treasury	NDPG
BLMSP014	31	Construction of basketball, Boxing hall, Tennis court and swimming pool.	Thulamahashe	Thulamahashe	Access to sport, culture and recreation	Completion of sport facilities			10,000,000	5,000,000	National Treasury & MIG	DCSR & BLM
BLMSP015	31	Construction of Athletics tracks; Thulamahashe Stadium	Thulamahashe	Thulamahashe	Access to sport, culture and recreation	Completion of stadium			5,000,000	3,000,000	EQ	BLM
BLMSP016	31	Fencing and electrification of old stadium	Thulamahashe	Thulamahashe	Access to sport, culture and recreation	Completion of stadium		2,000,000	1,000,000		EQ	BLM

Community Support services

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMC001	19	Parks	Acornhoek	Acornhoek	Provision of parks	Completion of recreational facilities		500,000	1,000,000		EQ	BLM

Community Support services												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMC002	20	Parks	Acornhoek	Cottdale	Provision of parks	Completion of recreational facilities			500,000		EQ	BLM
BLMC003	18	Libraries	Acornhoek	Acornhoek	Provision of Libraries	Completion of Library		6 200 000			EQ	Sports , Arts and culture
BLMC005	27	Parks	Agincourt	Newington A	Provision of parks	Completion of recreational facilities			500,000	500, 000	EQ	BLM
BLMC006	28	Regional Office	Agincourt	Agincourt	Provision of office/ Facilities	Completion of municipal building		3,000,000			EQ	BLM
BLMC007	28	Parks	Agincourt	Agincourt RDP	Provision of parks	Completion of recreational facilities			3,000,000		EQ	BLM
BLMC008	26	Libraries	Agincourt	Ximhungwe	Provision of Libraries	Completion of Library			3, 000, 000	3,000,000	EQ	BLM

Community Support services												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMC009	26	Halls	Agincourt	Ximhungwe	Provision of Hall	Completion of Hall			500,000		EQ	BLM
BLMC010	All wards	Trauma centre	BBR	BBR	Provision of Trauma center	Completion of centre		1,000,000			EQ	BLM
BLMC011	14	Parks	Casteel	Casteel MPCC	Provision of parks	Completion of recreational facilities		500,000			EQ	BLM
BLMC012	8	Halls	Dwarsloop	Dwarsloop Township	Provision of parks	Completion of Hall		5,000,000	1,500,000		EQ	BLM
BLMC013	8	Regional Office phase 2	Dwarsloop	Dwarsloop	Provision of office/ Facilities	Completion of municipal building		3,000,000			EQ	BLM
BLMC014	8	Park	Dwarsloop	Dwarsloop Township	Provision of parks	Completion of recreational facilities			500,000		EQ	BLM

Community Support services												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMC015	8	Gymnasium	Dwarsloop	Dwarsloop Township	Provision of Gymnasium	Completion of Gymnasium			3,000,000		EQ	BLM
BLMC016	33	Halls	Hluvukani	Hluvukani	Provision of Hall	Completion of Hall					CRDP	
BLMC017	33	Parks	Hluvukani	Hluvukani	Provision of parks	Completion of recreational facilities			500,000		EQ	BLM
BLMC018	33 & 9	Building of regional office	Hluvukani & Maviljan	Hluvukani	Provision of office/ Facilities	Completion of municipal building		1,000,000			EQ	BLM
BLMC019	26	Parks	Lillydale	Lillydale A	Provision of parks	Completion of recreational facilities			1,000,000		EQ	BLM
BLMC020	26	Libraries	Lillydale	Lillydale	Provision of Libraries	Completion of Hall				3,000,000	EQ	BLM

Community Support services												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMC021	4	Parks	Marite	Waterval	Provision of parks	Completion of recreational facilities				500,000	EQ	BLM
BLMC022	4	Libraries	Marite	Marite	Provision of Libraries	Completion of library			1,500,000		EQ	BLM
BLMC024	9	Library	Maviljan	Maviljan	Provision of Libraries	Completion of library			2,609,014	1,500,000	EQ	BLM
BLMC026	9	Parks	Maviljan	Maviljan	Provision of parks	Completion of recreational facilities			500,000		EQ	BLM
BLMC027	1	Parks	Mkhuhlu	Mkhuhlu Township	Provision of parks	Completion of recreational facilities		500,000			EQ	BLM
BLMC028	7	Regional Office	Shatale	Shatale Township	Provision of office/ Facilities	Completion of municipal building		5,000,000			EQ	BLM

Community Support services												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMC029	7	Parks	Shatale	Shatale Township	Provision of parks	Completion of recreational facilities			500,000		EQ	BLM
BLMC030	31	Halls	Thulamahashe	Thulamahashe Township	Provision of Hall	Completion of Hall			1,500,000		EQ	BLM
BLMC032	31	Parks	Thulamahashe	Thulamahashe Township	Provision of parks	Recreational facilities Completion of recreational facilities			500,000		EQ	BLM
BLMC033	31	Disabled centers	Thulamahashe	Thulamahashe Township	Provision of facilities	Completion of centre			3,000,000		EQ	BLM
BLMC034	7,8 & 31	Fencing of cemeteries	BLM Community	Dwarsloop Shatale Thulamahashe	Provision of facilities	Completion of project	9 000 000	9 000 000			MIG	BLM
BLMC035	30, 33, 34 & 37	Establishment of Thusong center	Hluvukani	Ward 30, 33, 34 & 37	Provision of facilities	Completion of Thusong center					National treasury	COGTA

Community Support services												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Period Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMC036	7	Upgrading of library facility	Shatale	Shatale	Provision of Libraries	Completion of library					National Treasury	Dept of Sports

Transport Projects												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMT001	7	Construction of Leaner's licence class rooms	BBR	Shatale	To promote an effective and affordable transport system	Completion of classrooms		1 500 000	2, 500, 000	2, 500, 000	EQ	BLM
BLMT002	18	Fencing and construction of Acornhoek DLTC new offices, Strong room and guard room	Acornhoek	Acornhoek	To promote an effective and affordable transport system	Completion of fencing and building		6 000, 000	6, 000, 000		EQ	BLM
BLMT003	18	Construction of waiting area	Acornhoek	Acornhoek	To promote an effective and affordable transport system	Completion of project		200, 000			EQ	BLM

Transport Projects												
Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMT004	33	Completion of DLTC Hluvukani phase 2	Hluvukani	Hluvukani (CRDP)	To promote an effective and affordable transport system	Completion of DLTC	1 000, 000	2, 000, 000			EQ	BLM
BLMT006	9	Construction of VTS: Mapulananeng DLTC	Maviljan	Bushbuckridge	To promote an effective and affordable transport system	Completion of DLTC					EQ	BLM
BLMT007	9	Construction of Multi-Nodal Taxi Facilities	Maviljan	Maviljan	To promote an effective taxi facility and affordable transport system	Completion of Taxi rank					National Treasury	Dept of Roads & Transport
BLMT008	31	Upgrade of VTS: Mhala DLTC phase 2	Thulamahashe	Mhala	To promote an effective and affordable transport system	Completion of DLTC	1 000, 000				EQ	BLM
BLMT009	31	Construction of car port, waiting area and security boom gate: Mhala DLTC	Thulamahashe	Mhala	To promote an effective and affordable transport system	Completion of DLTC		500,000			EQ	BLM
BLMT010	All Wards	Development of Integrated Transport Plan	BLM	BLM community	To promote an effective taxi facility and affordable transport system	Safe and reliable transport system					MSIG	EDM
BLMT011	1	Construction of DLTC	Mkhuhlu	Mkhuhlu	To promote an effective taxi facility and affordable transport system	Completion of DLTC		4 000, 000	3, 500, 000		EQ	BLM

SOCIAL DEVELOPMENT PROJECTS

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMSD001	20	Construction of 6 offices	Acornhoek	Cottondale	Improve living standards for every member of the community	Completion of offices		500,000			Dept of Social Development	Dept of Social Development
BLMSD002	26	Construction of 6 offices	Agincourt	Ximhungwe	Improve living standards for every member of the community	Completion of offices		500,000			Dept of Social Development	Dept of Social Development
BLMSD003	All wards	Construction of branch offices	BBR Community	Thabakgolo, Brooklyn, Lillydale, Dumphries, Cork, and Shatale	Improve living standards for every member of the community	Completion of offices		1,000,000			Dept of Social Development	Dept of Social Development
BLMSD004	14	Construction of Pay point for grants	Casteel	Casteel MPCC	Improve living standards for every member of the community	Completion of grant pay point area		1,000,000			Dept of Social Development	Dept of Social Development
BLMSD005	33	Construction of 6 offices	Hluvukani	Hluvukani	Improve living standards for every member of the community	Completion of offices		500,000			Dept of Social Development	Dept of Social Development

SOCIAL DEVELOPMENT PROJECTS

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMSD006	4	Construction of pay point for grants	Marite	Marite	Improve living standards for every member of the community	Completion of grant pay point area		1,000,000			Dept of Social Development	Dept of Social Development
BLMSD007	9	Construction of Pay point for grants	Maviljan	Bushbuckridge	Improve living standards for every member of the community	Completion of grant pay point area		1,000,000			Dept of Social Development	Dept of Social Development
BLMSD008	1 & 3	Construction of Pay point for grants	Mkhuhlu	Calcutta & Mkhuhlu	Improve living standards for every member of the community	Completion of grant pay point area		1,000,000			Dept of Social Development	Dept of Social Development
BLMSD009	31	Construction of Pay point for grants	Thulamahash	Thulamahash Township	Improve living standards for every member of the community	Completion of grant pay point area		1,000,000			Dept of Social Development	Dept of Social Development
BLMSD010	14	Bushbuckridge Youth Centre	Casteel	Casteel	Improve living standards for every member of the community	Access to facilities		R325 000			Dept of Social Development	Dept of Social Development
BLMSD011	30	Ludlow Youth Development Centre	Ludlow	Ludlow	Improve living standards for every member of the community	Access to facilities		R325 000			Dept of Social Development	Dept of Social Development

SOCIAL DEVELOPMENT PROJECTS

Project ID	Ward Number	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMSD012	4	Construction of office. Maritie Branch Offices	Marite	Marite	Improve living standards for every member of the community	Completion of offices	713, 000				Dept of Social Development	Dept of Social Development
BLMSD013	All wards	Provision of 21 early childhood centres	BLM	All Regions	Improve living standards for every member of the community	Completion of centers		3 400 000			Dept of Social Development	Dept of Social Development
BLMSD014	24,25,26,27,28 and 35	Project location	BLM	Agincourt and surrounding areas	To mobilize the community on gender equality, gender base violence and HIV and AIDS	Number of workshop. Number of leadership engagements. Number of condom distributed Ambush theater	1 700 000				Wits Rural	Irish Aid

MUNICIPAL INSTITUTION PROJECTS

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMM001	Purchasing of licensing cars (3 sedans)	BBR	All regions	Effective and efficient Administration	Number of Trucks purchased					EQ	BLM

MUNICIPAL INSTITUTION PROJECTS

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMM002	Purchase of office equipments(Motor testing machines, and eye test machines)	BBR	All offices	Effective and efficient Administration	Number of office equipment's purchased		200, 000			EQ	BLM
BLMM004	Extension of Municipal Offices (HQ)	Maviljan	BLM	Effective and efficient Administration	Number of offices to be constructed			40, 000, 000		EQ	BLM
BLMM005	Paving and Palasade fencing	Mariti	Mariti	Effective and efficient Administration	Number of KM of road paved		500, 000			EQ	BLM
BLMM006	Lanscaping, parking and drainage system	Maviljan	Bushbuckridge	Effective and efficient Administration	Number of parking and drainages constructed					EQ	BLM
BLMM007	Extension of offices phase1	Maviljan Hluvukani	Maviljan Hluvukani	Effective and efficient Administration	Number of Offices build					EQ	BLM
BLMM008	Development of disaster management plan	BBR	All regions	Effective and efficient Administration	Completion of Disaster Management Centre					EQ	BLM
BLMM009	Construction of Toilets and Storage	All Regions	All Regions Agincourt Maviljan Shatale Hluvukani Lillydale Casteel Marite	Effective and efficient Administration	Number of toilets and storage constructed					EQ	BLM

MUNICIPAL INSTITUTION PROJECTS

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMM010	Purchase of office furniture	BBR	All regions	Effective and efficient Administration	Number of Office furniture purchased	700,000	1,500,000			EQ	BLM
BLMM011	Purchase of vehicles	BBR	Head office	Effective and efficient Administration	Number of vehicles to be purchased	3 000,000	1,500,000			EQ	BLM
BLMM012	Purchase of computers	BBR	Head office	Effective and efficient Administration	Number of Computers to be purchased	550 000	500,000			EQ	BLM
BLMM013	Purchase of honey suck	BBR	Head office	Effective and efficient Administration	Number of Honey suck to be purchased	1,000,000	1,500,000			EQ	BLM
BLMM014	Purchase of water tankers	BBR	Head office	Effective and efficient Administration	Viable governance	7 000,000	2,500,000			EQ	BLM
BLMM015	Purchase refuse compactor truck	BBR	Head office	Effective and efficient Administration	Number of Office equipment's to be purchased	2 000,000	500,000			EQ	BLM
BLMM016	Lost detection equipment	BBR	Head office	Effective and efficient Administration	Number of Office equipment's to be purchased		250,000			EQ	BLM
BLMM017	PMS auto-machine	BBR	Head office	Effective and efficient Administration	Number of Office equipment's to be purchased					EQ	BLM
BLMM018	Purchase of heavy machine	BBR	Head office	Effective and efficient Administration	Number of Office equipment's to be purchased	6,000,000				EQ	BLM

MUNICIPAL INSTITUTION PROJECTS

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	KEY Performance Indicator	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Source of Funding	Implementing Agency
BLMM019	Temporary office accommodation	BBR	Head office	Effective and efficient Administration	Number of Offices to be Constructed		500, 000			EQ	BLM
BLMM020	Purchasing of fire and rescue- fire fighting emergency truck and equipment	BBR	Head office	Effective and efficient Administration	Number of trucks to be purchased	800, 000 2 500 000	500, 000			EQ	BLM

COMMUNITY WORKS PROGRAMME 2013/14 PROJECTS

WARD NO	NAME OF THE VILLAGE	NAME OF THE PROJECT	ANNUAL BUDGET
32	Edinburgh	Home based care	119 460.00
01	Thulani	Construction of graveyard	177 456.00
32	Casteel	Construction and repairing of road and fixing dongas	354 912.00
25	Huntington	Building three classes	354 914.00
25	Mabarule	Feeding of disabled and vulnerable children at Tsembahosi centre	664 224.00

WARD NO	NAME OF THE VILLAGE	NAME OF THE PROJECT	ANNUAL BUDGET
23	Cork	Cleaning of community hall	354 914.00
01	Calcutta	Feeding of orphan and helping people with dread disease	119 460.00
26	Lillydale	Construction of clinic road	354 914.00
36	Cottondale	Taking care of TB patients	664 224.00
06	Marite	Cleaning of crèches and schools	354 914.00
10	New forest	Assists in dishing food	119 460.00
35	Kildare B	Helping in the local schools	354 912.00

COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) PROJECTS

CRDP PROJECTS AS PER APPROVED BUSINESS PLAN 2013/2014						
Projects	Key Activity	Activities	Ward or Village	Responsible Institution	Performance Indicators	Budget
Output 1 : Sustainable agrarian reform with small and large scale farming						
Project 1.1: Livestock Development Programme (Masibuyele Esibayeni)	Animal handling facilities construction and livestock improvement	Erection of demarcated grazing camps, erection of plunge dip, water reticulation networks, and energy installation	33,22 & 25		Constructed animal handling facilities and distributed livestock	7,125,000
Project 1.2: Land Reform	Land Reform farms	Completion of irrigation schemes at Hoxane	Belfast,	DARDLA	3100 Ha	

CRDP PROJECTS AS PER APPROVED BUSINESS PLAN 2013/2014						
Projects	Key Activity	Activities	Ward or Village	Responsible Institution	Performance Indicators	Budget
Farms Revitalization programme	revitalization	(750 Ha), Saringwa (300 Ha) , Champaigne (400 Ha) New forrest and Dingleydale (1650) Development of the value chain and link to the fresh produce markets.	Cork, Mkhuhlu and Dingleydale		irrigation schemes developed and revitalized	14,396,000
Output 2 : Improved access to affordable and diverse food						
Project 2.1: Masibuyele Emasimini (Crop Production)	Plough, planting and harvesting provision	Planting and ploughing of 11 640 Ha for households	All wards	DARDLA	21 000 Ha ploughed and planted	21,767,306
Project 2.2 : Integrated nutrition programme	Provision of school nutrition to all learners in all the CRDP schools in the quintile 1-3	Delivery of school nutrition programme in primary and secondary schools for learners	All wards	MDoE	Feeding learners	39,000,000
Output 3 : Improved rural services to support livelihoods						
Project 3.1: Primary Health and Home Based Care Services	CHC Construction	Construction of one(1) CHC at Hluvukani	33	DOH	One(1) CHC constructed	2,000,000
	Renovation and addition of wards and construction of a helipad	Mapulaneng hospital	9	DOH	Hospital renovated and helipad constructed	1,000,000
	NPOs & CBO services provision	10 NPO's and CBO's funded to provide community based services.	30,33,34 &36	DOH	10 NPOs funded. X4 PHC Outreach Teams established for Primary	3,540,000

CRDP PROJECTS AS PER APPROVED BUSINESS PLAN 2013/2014						
Projects	Key Activity	Activities	Ward or Village	Responsible Institution	Performance Indicators	Budget
					Health Care Re-engineering.	
	Establish PHC outreach teams	Establish x 4 PHC Outreach teams for Primary Health Care Re-engineering.	All wards	DOH	Three PHC outreach teams established	3,958,792
Project 3.2 : Provision of Infrastructure & Services for Early Childhood Development & Quality Education	Schools Construction & renovation	Construction of 12 Grade R - 1 facility	All wards	DOE	1 Grade R facility constructed	3,571,000
		5 Storm damaged schools , renovated and upgraded mud structures	All wards	DoE	5 Schools renovated	43,857,000
	Provision of cooked meals to orphans and vulnerable children	6 DROP IN CENTRES supported and maintained	1, 25, 32, 34, 19 & 16	DSD	6 Drop in centres supported	3,500,000
	Nature Reserve	Infrastructural upgrade of Nature reserves (Andover	30	MTPA	Upgraded infrastructure	2,000,000
	Mpumalanga Traffic College	Construction of Traffic College	1	DCSSL	1 College constructed	-
	Processing plant	Fruit and vegetable processing	22	DEDET	1 processing plant constructed	-
Project 3.3 : Provision of Community Service Centres for access to basic services	Youth Development programme	Construction of 1 x child and youth care centre to accommodate 60 children - Thulamahashe	29	DSD	1 child and youth care centre constructed	3,000,000
Project 3.4 : Housing Programme	PHP construction	Construction of 960 PHP houses	12, 16, 32 & 14	DHS	960 PHP houses Constructed	59,520,000
Project 3.5 : Water Supply for both	Boreholes domestic & gardens provision	Provision of 10 boreholes to Households and reticulation to 100 households for both	12, 16, 32, 25 & 23	DARDLA	10 Boreholes drilled, tested	2,500,000

CRDP PROJECTS AS PER APPROVED BUSINESS PLAN 2013/2014						
Projects	Key Activity	Activities	Ward or Village	Responsible Institution	Performance Indicators	Budget
domestic and agricultural services		domestic and food gardens			and equipped & water reticulated to 100 households and also for livestock	
Project 3.6: Access roads & drainage facilities	Road Upgrading	Upgrading of road between Jim Brown & Marite	5	DPWRT	Maintained road	24,100,000
Output 4 : Improved employment opportunities (linked to Outcome 4):						
Project 4.1 : Job creation through EPWP and cooperatives development programmes	Gardners Employment	25 Gardners employed for food gardens in schools and clinics	ALL	DoE	25 people employed as gardners	585,714
	Cooperative site development	Establishment and development of Agric Co-operative linking them to Food Nutrition feeding scheme of DoE	ALL	DARDLA	Total 5 infrastructural Cooperative registered and site established	375,000
	Support the Implementation of CRDP projects (Training and Empowerment)	Improved support to small business and cooperatives	ALL	DEDET	All cooperatives trained and mentored	500,000
	Construction training	Building and construction training of 90 students	ALL	MRTT	90 Student will be trained in various fields within the construction field.	3,000,000
Project 4.1 : Job creation	ECD Practitioners	10 ECD practitioners on NQF levels 4& 5 &	ALL	MDoE	10	

CRDP PROJECTS AS PER APPROVED BUSINESS PLAN 2013/2014						
Projects	Key Activity	Activities	Ward or Village	Responsible Institution	Performance Indicators	Budget
through EPWP and cooperatives development programmes		trained			practitioners trained on ECD NQF level 4 and 5 programme	785,714
	Child Minders	18 child minders: 0-4 cohort capacitated and trained	ALL	MDoE	10 child minders trained and capacitated	442,857
	Jobs Creation	Creation and sustaining 1000 jobs through CWP.	ALL	COGTA	1000 people employed	15,285,710
	Farmer and capacity development courses offered to farmers and extension officers	Provision of accredited & non accredited courses to farmers extension officers	ALL	DARDLA	Accredited & non accredited courses to farmers extension officers provided	1,000,000
Project 4.2 : Agricultural Hubs	Fresh Produce Market	Establishment and development of Agri-Hubs	1	DARDLA	Agri-Hubs linked to Fresh Produce Market established	5,000,000
Output 5: Enabling institutional environment for sustainable and inclusive growth						
Project 5.1 : Human Capital & Effective Institutional Arrangements at Local Level for Service Delivery	Municipality Integration	Integrating CRDP project into IDP through participating in IDP processes, and facilitating workshops	ALL	DARDLA	All CRDP projects integrated into IDP	200,000
	CoS Meetings	An effective Council of Stakeholders forum meeting bi-weekly	ALL	DARDLA	Effective Council of	1,050,000

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

CRDP PROJECTS AS PER APPROVED BUSINESS PLAN 2013/2014						
Projects	Key Activity	Activities	Ward or Village	Responsible Institution	Performance Indicators	Budget
					Stakeholders Forum	
Project 5.2 : Social Cohesion through Sporting Activities	Appointment of volunteers supply of equipment and attire	School Sports mass participation	ALL	DCSR		780,000
	Sports, fun days and festivals	Mass participation of schools	ALL	DCSR		780,000
Project 5.3 : Oversight role for Monitoring and Evaluation	Cabinet outreach	One Cabinet outreach conducted in Bushbuckridge	ALL	OTP	One Cabinet outreach for Bushbuckridge	
Project 5.4 : Community Policing Programme	Community Safety Forum	Coordinate Community Safety Forum activities	ALL	DCSSL	Community safety forums conducted	16,666
	Functionality of CPFs	Coordinate the functionality of CPFs	ALL	DCSSL	Functional CPFs	16,666
Project 5.5 : Deploy Tourism Safety Monitors	Tourism Safety	Bushbuckridge: Tourism Safety Monitors deployed	ALL	DCSSL	Monitors deployed	16,666
	Implement traffic law enforcement and safety awareness programmes	Improved road safety	ALL	DCSSL		16,666
Project 5.6 : Educational campaigns	Human Trafficking	Human trafficking campaign	ALL	DCSSL	Human Trafficking campaigns conducted	10,000
	Awareness campaign on Trio Crimes (Business	Educational awareness campaigns	ALL	DCSSL		10,000

Bushbuckridge Local Municipality- Integrated Development Plan: IDP
2013- 2016

CRDP PROJECTS AS PER APPROVED BUSINESS PLAN 2013/2014						
Projects	Key Activity	Activities	Ward or Village	Responsible Institution	Performance Indicators	Budget
	Robbery)					
TOTAL						264,706,757