



**BUSHBUCKRIDGE LOCAL MUNICIPALITY**

**2018/22**

**FINAL INTEGRATED DEVELOPMENT PLAN**

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## ACRONYMS

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

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

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

## FOREWORD BY THE EXECUTIVE MAYOR



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

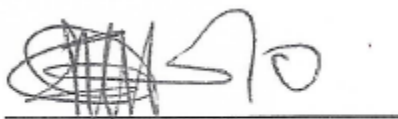
We have made progress in implementing the mandate given to us by communities. Our achievements can be measured by the continuous positive audit outcome year-on-year and by various concrete steps taken to improve the quality of life of the most vulnerable people in our society. Among the greatest achievement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

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

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

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

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



**EXECUTIVE MAYOR**

## ACTING MUNICIPAL MANAGER'S IDP FOREWORD



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

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

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

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

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

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

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

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

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

E. Mashava  
Acting Municipal Manager



## **CHAPTER 1: EXECUTIVE SUMMARY**

### **1. Executive Summary**

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

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

This document therefore, is the Integrated Development Plan (IDP) of the Bushbuckridge Local Municipality for the 2018 - 2022 financial years. It provides basic key service delivery challenges in areas that have been prioritised for 2017 - 2022 financial years and is reviewed annually. It is also based on the multi-year approach principle to enable Municipal Council to have a multi discipline budgetary process. The Municipality has a number of challenges which form part of the priorities in the medium-term and certainly the Long Term Development Strategy. These are high poverty levels, Crime, Unemployment, Back log of service delivery, Skills shortage, High illiteracy, rural nature, HIV/AIDS epidemic and more certainly the lack of adequate access to basic services.

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

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

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

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

maximum impact. The constitution of the republic of South Africa dictates that local government must:

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

### **Municipal Systems Act**

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

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

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

### **Municipal Finance Management Act**

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

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

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

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

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

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

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

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

**Table 1: Alignment**

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

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

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

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

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

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

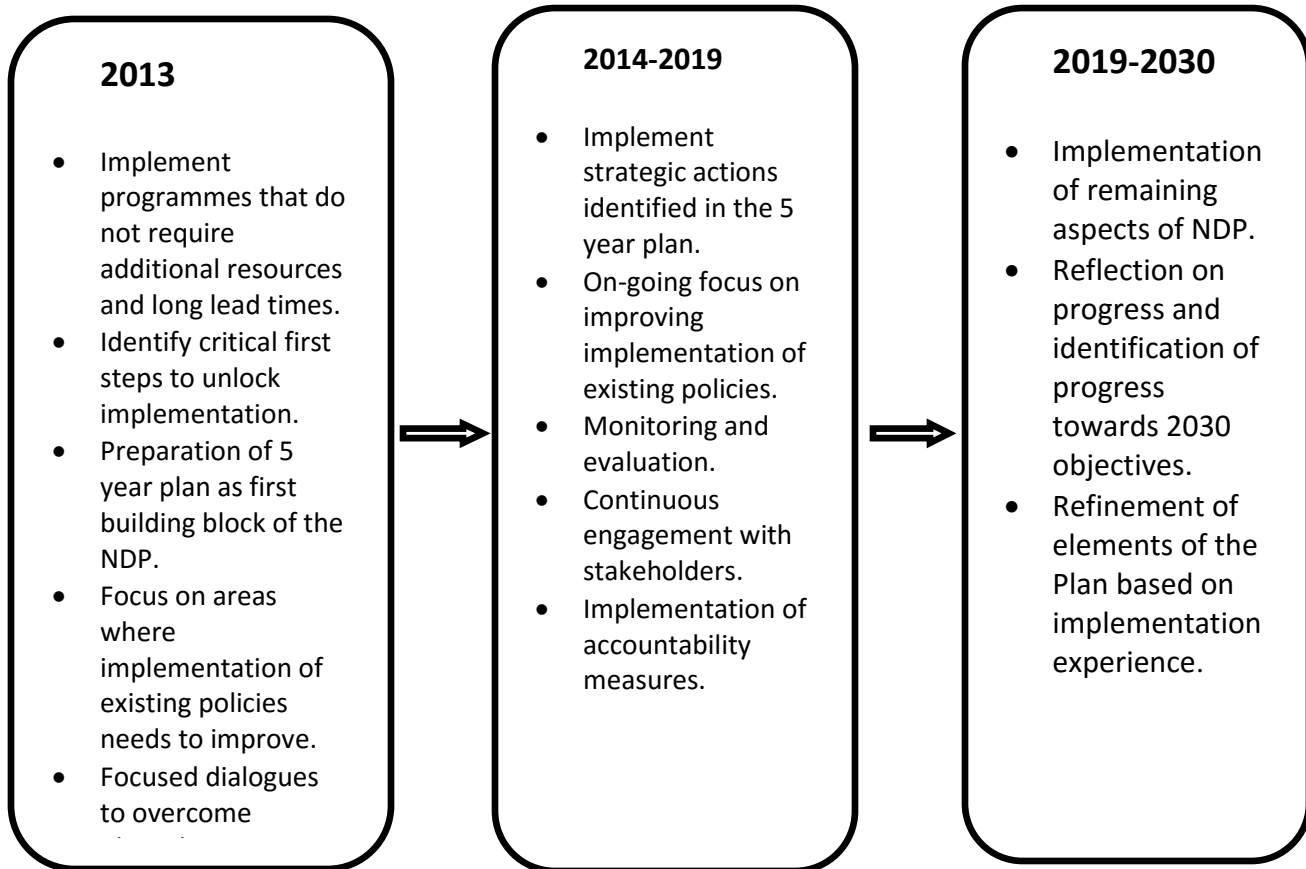
It was soon after the promulgation of the Outcomes Based Planning Approach, the State President restructured his cabinet to conform to the set standards. A Planning Commission which reports directly to the Presidency was one of the structures that were established. Its terms of reference were to give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

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

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

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

**Implementation phases of the NDP**



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

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

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

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



### **1.3. Provincial Strategies**

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

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

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

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

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

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

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

## CHAPTER 2: IDP PLANNING PROCESS

### 2. Preparation Process

#### District Framework:

The process plan for the Bushbuckridge Local Municipality is guided by the Ehlanzeni District IDP Framework as adopted by Ehlanzeni District Municipality during a council meeting held in August 2017; the IDP process plan for Bushbuckridge Local Municipality for 2018/19 financial year was also approved and adopted by Municipal Council on the 24<sup>th</sup> August 2017 with Council resolution: **BLM/37/24/08/17/2017/18**

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

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

#### Preparation phase

Bushbuckridge Local Municipality developed a process plan for the development of the IDP for 2018-19. The process plan was circulated internally to directorates for comments and inputs before it was adopted by Council. The Municipality advertised the public meetings as per the MSA no. 32 of 2000. Ward councillors were requested to inform all the stake holders in their wards. Traditional leaders, community members, NGOs, Parastatals, and Sector Departments were invited to attend the Public meetings.

#### Analysis Phase

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

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

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

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

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

### Community Based Planning and Priority Issues

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

**Table2: CBP**

| PRIORITY ISSUE(S)              | NEEDS   | WARD(S)   |
|--------------------------------|---|---|
| 1. Water                       | <ul style="list-style-type: none"> <li>• Insufficient water</li> <li>• Insufficient Bulk water supply</li> <li>• Water Reticulation</li> <li>• Insufficient Reservoirs</li> </ul> | All Wards 1-38  |
| 2. Sanitation                  | <ul style="list-style-type: none"> <li>• Insufficient sanitation</li> <li>• Lack of bulk sewerage infrastructure</li> <li>• VIP Toilets</li> </ul>                                | All Wards 1-38  |
| 3. Roads / Streets and bridges | <ul style="list-style-type: none"> <li>• Opening of streets</li> <li>• Rehabilitation streets</li> <li>• Re-gravelling and grading.</li> <li>• Tarring of roads.</li> </ul>       | All Wards 1-38  |
| 4. Human Settlement            | <ul style="list-style-type: none"> <li>• Provision of land for housing development</li> <li>• Provision of houses</li> <li>• Rental stock Houses</li> </ul>                       | All Wards 1-38  |
| 5. Education                   | <ul style="list-style-type: none"> <li>• Provision of Schools.</li> <li>• Renovating schools.</li> <li>• Replacement of mud Schools.</li> </ul>                                   | 01,2,6,11,12,13,13,14,15,19,24,25,27,30,31,32,35,36,37 & 38 |
| 6. Health                      | <ul style="list-style-type: none"> <li>• Provision of Clinics.</li> <li>• Provision of Health Centers.</li> <li>• Provision of Mobile Clinics</li> </ul>                          | 1,2,4,6,11,12,13,14,15,18,19,24,25,27,29,30,31,35,36,37.    |
| 7. Energy                      | <ul style="list-style-type: none"> <li>• Insufficient electrification</li> <li>• Extensions</li> <li>• Power Failure</li> <li>• High mast lights</li> </ul>                       | 1,2,4,6,11,12,13,15,18,19,20,24,25,27,30,32,35,36,37.       |

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

### Strategy Phase

A strategic session was held on the 8<sup>th</sup> and 09<sup>th</sup> February 2018 in Floreat Lodge in Sabie, it comprised of the Municipal Manager, Directors, Managers and officials. Furthermore a Mayoral Lekgotlha was held to present the resolutions of the strategic session to the Executive mayor, Council speaker, Chief whip, Members of Mayoral committee and chairpersons of service and MPAC which was held on the 08 – 09 March 2018 the municipality has decided on its future development direction. All directorates came up with Strategies on how to address all the needs of the Communities, by prioritising them and came up with projects. The Municipal SWOT analysis was reviewed to project the status quo of the municipality.

### Project Phase

The IDP/Budget steering committee chaired by the Municipal Manager, inclusive of all directors and managers, met on the **14<sup>th</sup> February 2018** to consider project proposals that have been developed to undertake and integrate project planning process to ensure an effective and integrated link between project planning and delivery. The Directorates: technical services have been very critical in providing support to ensure proper, implementation and management for effective service delivery. This process assisted in coming up with multi-year projects and the new ones which must form part of the I.D.P. All the Technicians were requested cost the projects correctly to avoid the shortage of funds during the implementation. Most of the capital projects were prioritised and budgeted under the MIG grant.

### Integration Phase

The BLM has integrated its capital projects as informed by the vision, objectives and strategies developed and resources available for the effective implementation of the project in the IDP. That has been seen as putting more emphasis on the implementation of the management strategic meeting resolutions. The municipal Rep forum will be held on the **12<sup>th</sup> April 2017** in Municipal Council Chamber where the draft IDP was presented to municipal councillors, officials, sector departments' officials and officials from the district municipality. All sector departments were invited to be part of the IDP Rep forum and those that managed to attend presented their plans or projects to be implemented in the municipal area.

### Approval Phase

The 2018/19 (Draft) IDP was tabled on the portfolio committee on the **28<sup>th</sup> March 2017**, Mayoral committee and Council was adopted on the **29<sup>th</sup> March 2017** with council resolution **(BLM128/29/03/18/2017/18)**. After the adoption of the draft document, the municipality started with the advertising process of the public participation dates and also the draft document. The document has been placed on the municipal website and also in all 11 regional offices of the municipality. The final IDP document was approved on the **30<sup>th</sup> May 2018** with Council resolution number: **BLM**

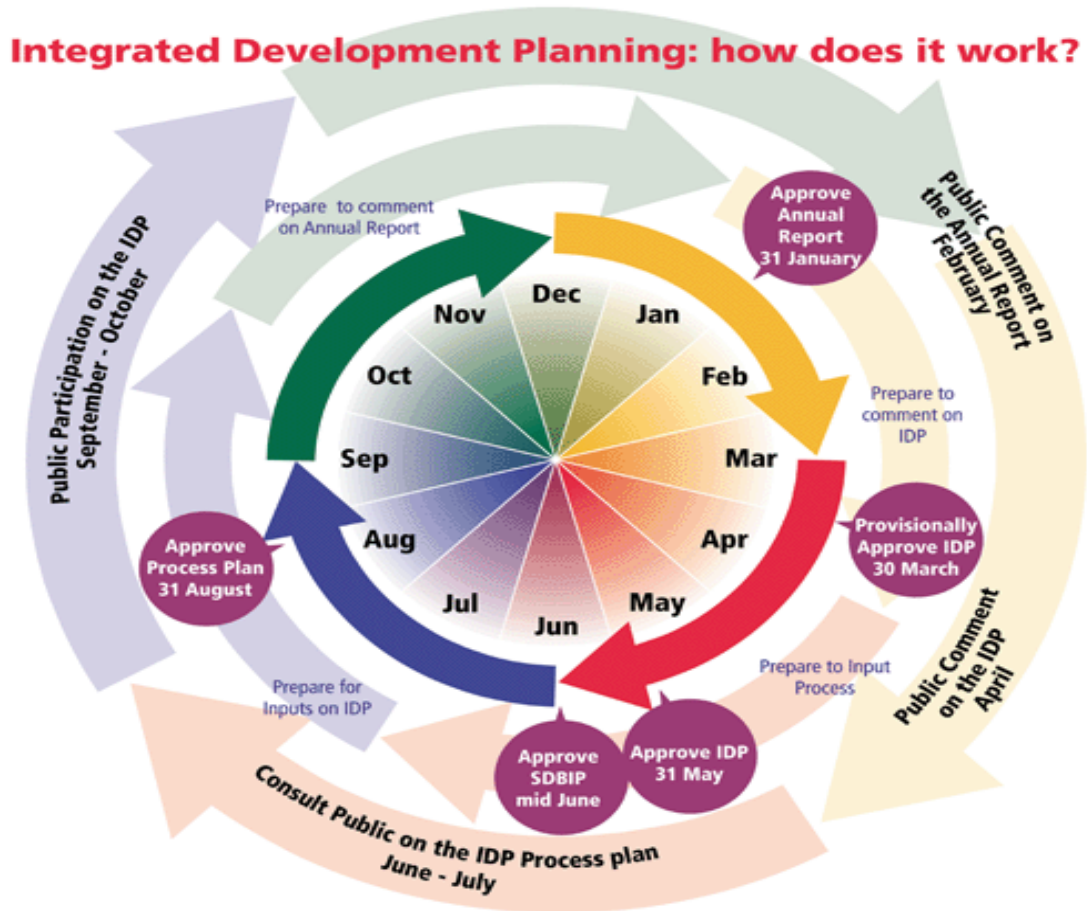
### *Public consultations meetings took place in the following places:*

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

### Evaluation and Feedback

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

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



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

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

## **2.2. IDP Consultative structures**

### **Municipal Council**

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

### **IDP Representative Forum**

The forum consists of different stakeholders, interest groups and Councilors. The chairperson of the forum is the Mayor. It considers the development priorities, objectives, strategies, projects and the entire plan. Issues are debated and agreed upon for final approval by the Council of Bushbuckridge Local Municipality. The municipal Rep forum was held on the 12<sup>th</sup> April 2018. The following are categories of members of the IDP Representative Forum:

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

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

The IDP Steering Committee consists of internal Directors, Managers and Head of sector Departments as well as representatives of the District Municipality. The chairperson of this committee is the Municipal Manager. He often delegates to the IDP Manager. The steering committee met on the **04<sup>th</sup> October 2017** to formulate and align the IDP with the budget and its process for further consideration to the IDP representative forum. The steering committee serves as an advisory committee to the IDP representative forum. The final meeting was held on the **12<sup>th</sup> March 2018** to finalize the IDP document and making sure that community inputs are part of the document

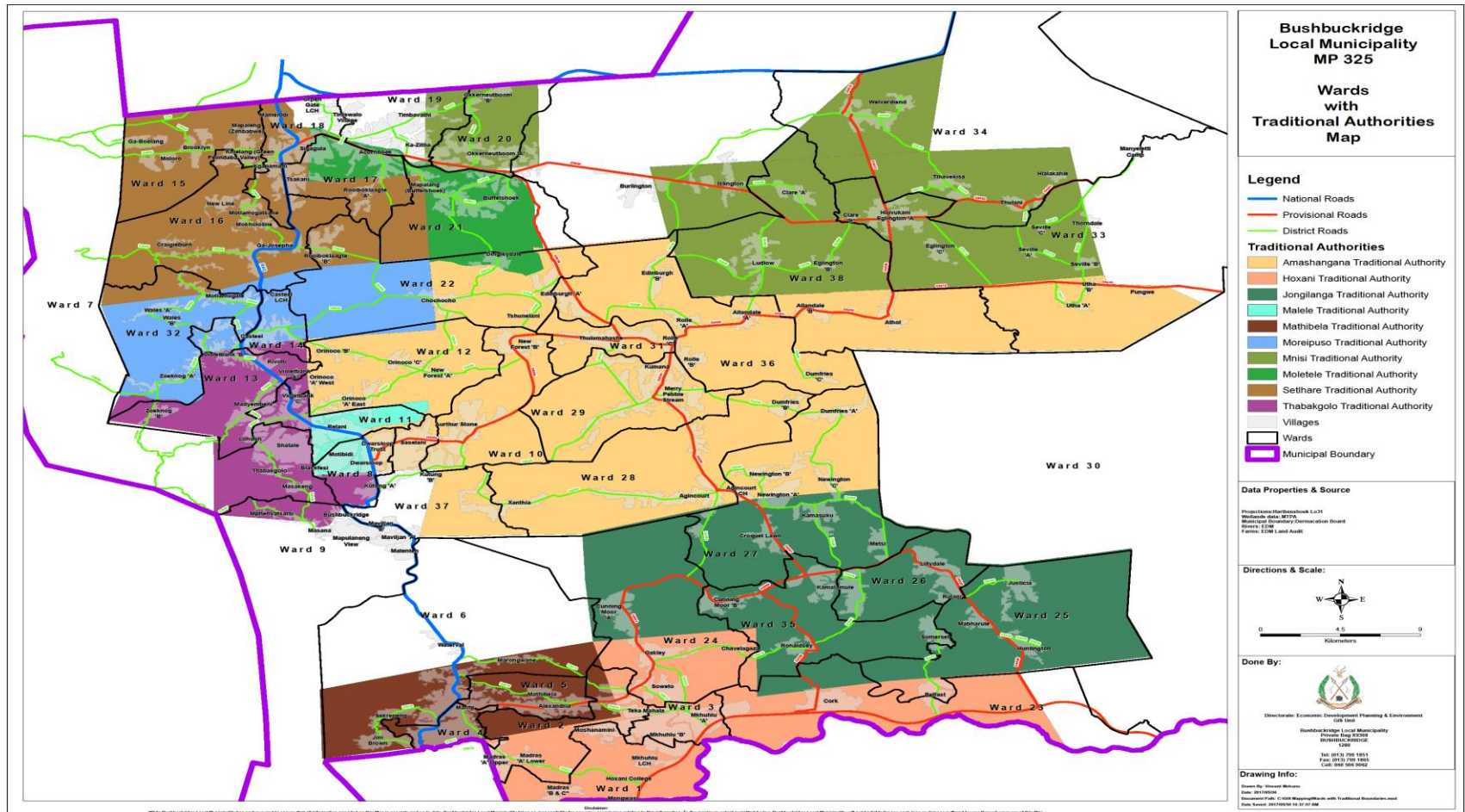
### **IDP Technical Committee**

The Technical Committee consists of all the Directors, Regional Managers, Technicians, Town Planners, and all the Unit Managers. The Municipal Manager is the Chairperson of the Committee, he delegate the IDP Manager to chair the meetings if he is committed. The committee checks the projects, budget, and all the information if it properly captured. The Committee met on the **19<sup>th</sup> February 2018** to ensure that all projects in the IDP are correctly costed or priced to avoid shortfalls during the implementation of the IDP. The Committee was chaired by the IDP Manager delegated by the Municipal Manager and was attended by the Directorate: Municipal Works and Water Services, Technicians, Town Planners and officials from the IDP Unit.

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

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





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

## CHAPTER 3: SITUATIONAL ANALYSIS

### 3.1. Location and Characteristics

Bushbuckridge Local Municipality is a category B municipality that forms part of the four Local Municipalities of the Ehlanzeni District Municipality family in the Mpumalanga Province. It is renowned for its agricultural and tourism attractions and it was declared a nodal point by the then president of the republic in 2001, it is located in the north-eastern part of the Mpumalanga Province and is bounded by Mozambique in the east, city of Mbombela Local Municipality in the South and Thaba Chweu local municipality in the South West. A part of Kruger National Park (KNP) forms part of the municipality, its main camp which is the Skukuza camp forms part of the park that is in the municipality.

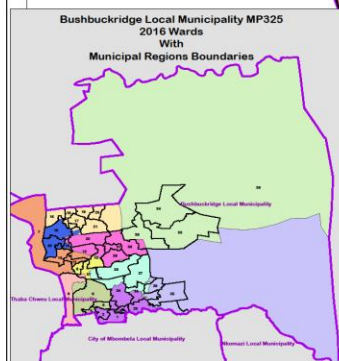
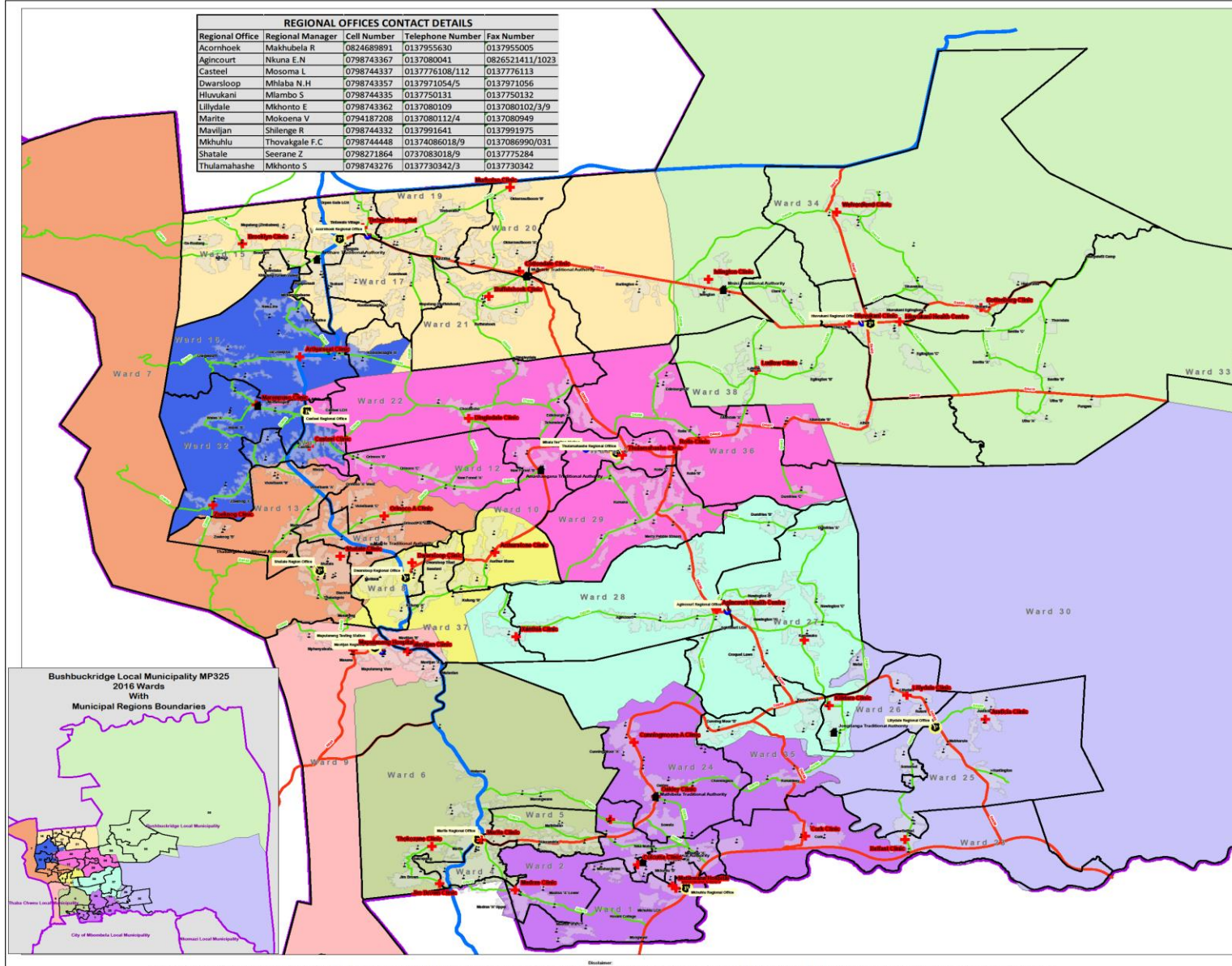
The Municipal area provides a link to economically viable centres in the Lowveld, particularly Hazyview, Hoedspruit, Pilgrim Rest and Graskop. The R40 national road passes through the municipality starting from Marite to Acornhoek. The Municipal area can therefore be called the gateway to the major tourism attraction points in Mpumalanga and the south eastern part of the Limpopo Province. It is characterised by high unemployment rate, poverty, unregulated influx in particular that of the Mozambicans, Zimbabweans, Somali, Ethiopian and other foreign nationals. The Municipality has in the past been able to address the issue of social cohesion in ensuring that the setup of placing people along tribal belonging not exist. The municipality is currently characterised and dominated by VaTsonga (Shangaans), Mapulana tribe (dialect from Sepedi) and Swati speaking people as indigenous inhabitants.

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

# Bushbuckridge Local Municipality MP 325

## Base Map

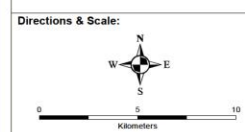
| REGIONAL OFFICES CONTACT DETAILS |                  |             |                  |                 |
|----------------------------------|------------------|-------------|------------------|-----------------|
| Regional Office                  | Regional Manager | Cell Number | Telephone Number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



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

**Data Properties & Source**

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



**Done By:**

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**Drawing Info:**

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

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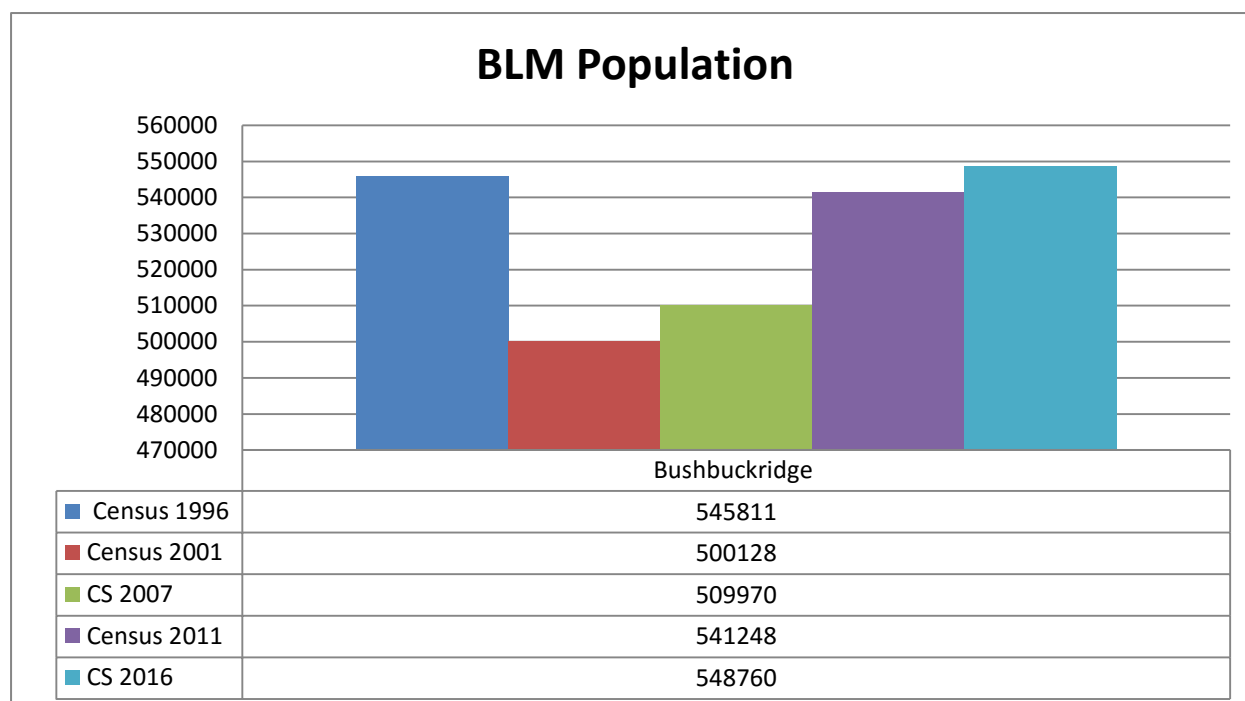


### 3.2. Demographics

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

#### Population size, age and gender

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



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

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

#### Annual growth rate

Table 3: Annual growth rate

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

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

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

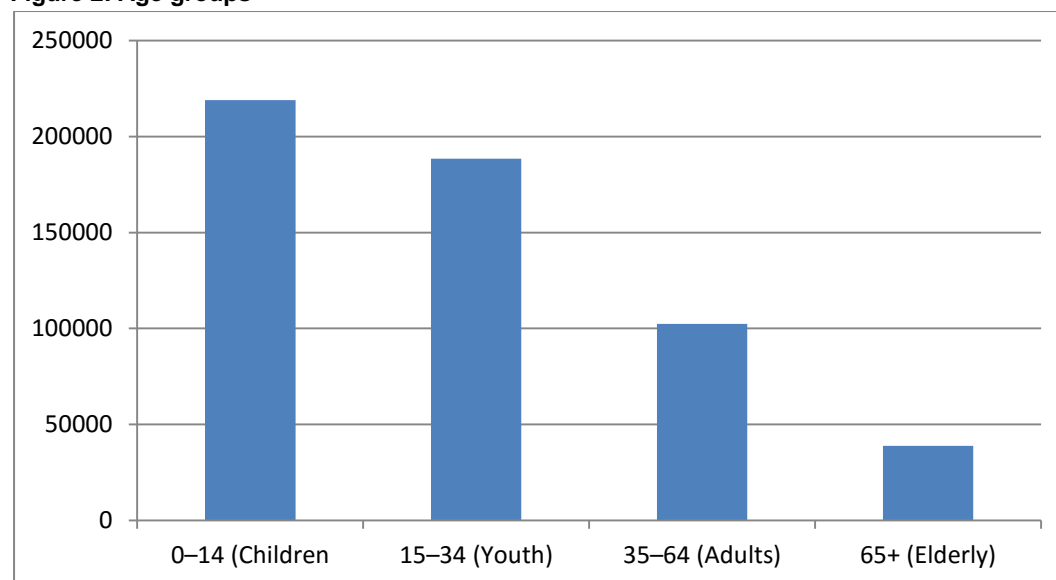
**Table4: Annual growth rate**

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

Source: STATS SA Census 2011

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

**Figure 2: Age groups**



Source: STATS SA 2016

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

## Sex ratio

**Table 5: Sex ratio**

| Census year | %     |
|-------------|-------|
| 1996        | 83    |
| 2001        | 81.94 |
| 2011        | 83.33 |

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

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

## Population Groups

**Table 6: Population groups**

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

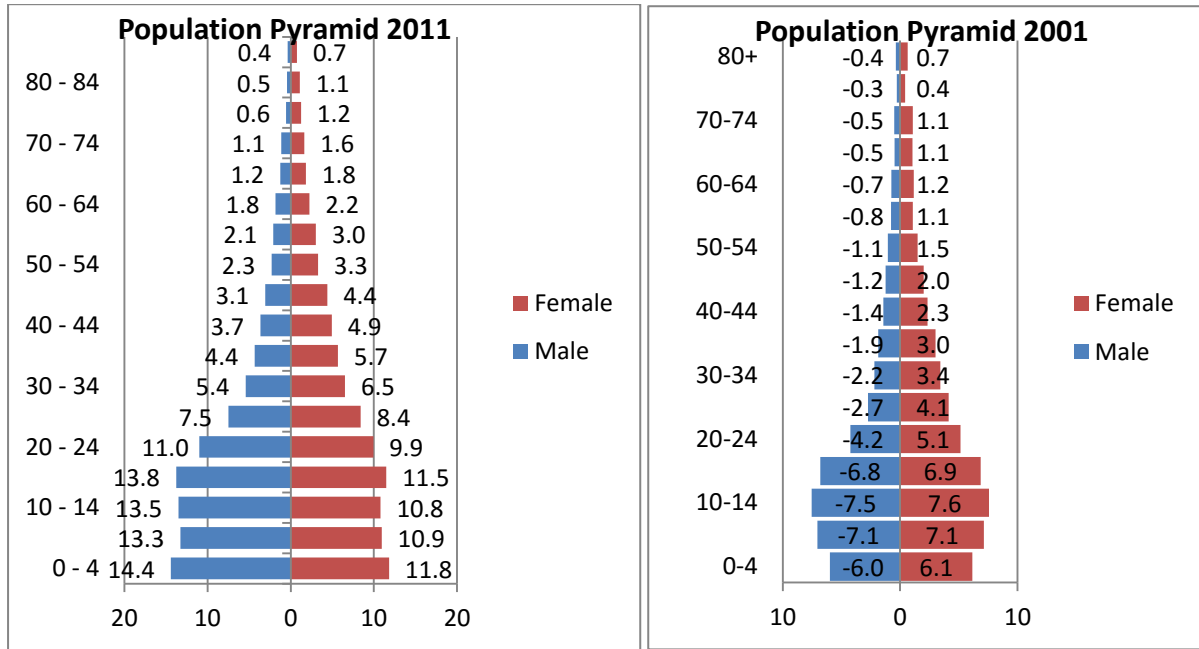
**Source: STATS SA Community Survey 2016**

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

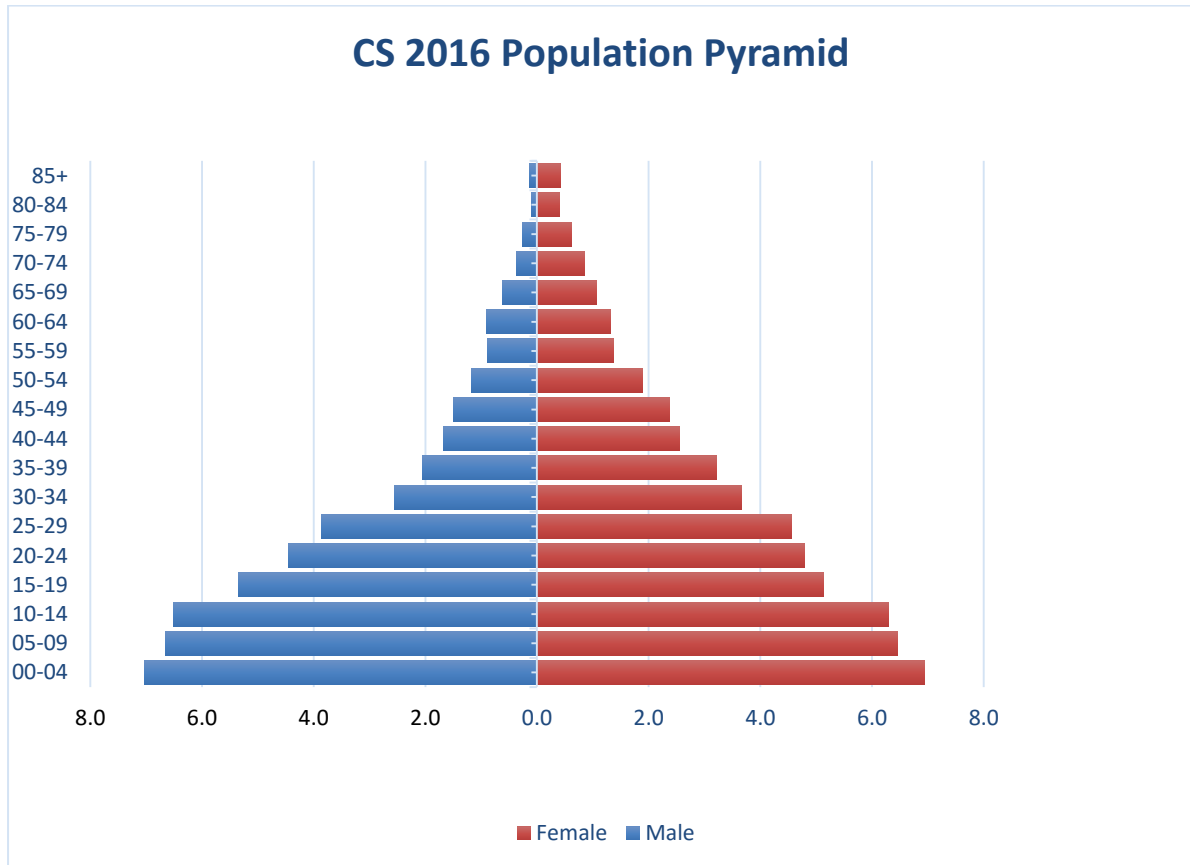
**Population composition**

**a. Population pyramid**

**Figure 3: Population Pyramid 2011 and 2001**



Source: STATS SA Census 2011 and 2001



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

### Percentage of disability

Table 7: Percentage of disability

| Census | %    |
|--------|------|
| 1996   | 5.17 |
| 2001   | 4.48 |
| 2011   | 2.87 |

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

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

### 3.3. Socio-economic development

#### HDI (Human Development Index)

Table 8: Human development Index

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

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

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

#### Gini-Coefficient

Table 9: Gini-Coefficient

| INDICATORS | Trend |      | Latest figure<br>2011 | 2016 | Better (+) or worse (-) | Better (+) or worse (-) |
|------------|-------|------|-----------------------|------|-------------------------|-------------------------|
|            | 2001  | 2007 |                       |      |                         |                         |
|            |       |      |                       |      |                         |                         |



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

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

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

## Poverty Rate

**Table 10: Poverty rate**

| Year | Rate (%) |
|------|----------|
| 2001 | 62.60    |
| 2011 | 67.9     |
| 2016 | 45.40    |

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

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

## Unemployment rate

**Table 11: Unemployment rate**

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

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

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

## Household income, 2011

**Table 12: Households income**

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

| <b>Income</b>             | <b>No. households</b> |
|---------------------------|-----------------------|
| R 9601 - R 19 600         | 29927                 |
| R 19 601 - R 38 200       | 25684                 |
| R 38 201 - R 76 400       | 10962                 |
| R 76 401 - R 153 800      | 6571                  |
| R 153 801 - R 307 600     | 3976                  |
| R 307 601 - R 614 400     | 1504                  |
| R 614 001 - R 1 228 800   | 240                   |
| R 1 228 801 - R 2 457 600 | 102                   |
| R 2 457 601 or more       | 83                    |

**Source: STATS SA census 2011**

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

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

**Table 4: Social grant recipients 2017/18**

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

**SASSA February 2018**

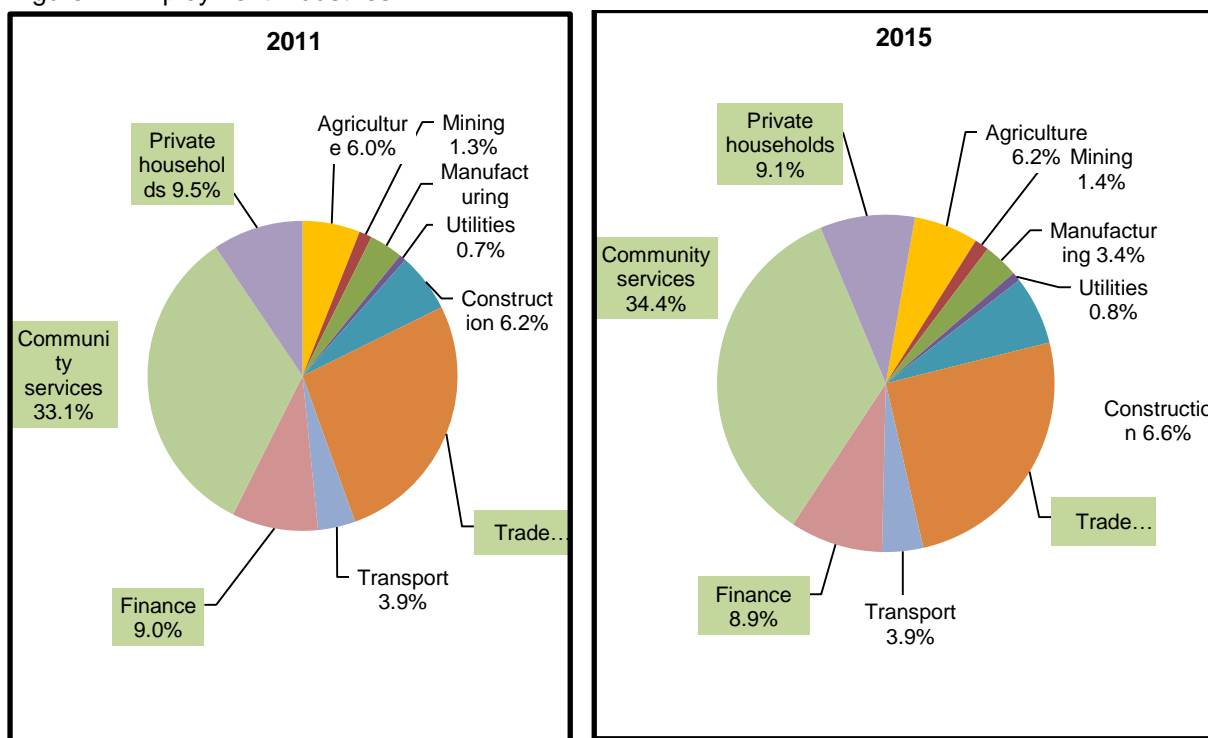
In Bushbuckridge Local Municipality there are 209 307 child support grant recipients as the highest followed by 40 973 old aged grants recipients. There are 13 433 disability grant recipients and there's no war veteran recipient.

### **Dependency Ratio**

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

### Employment by industries

Figure 4: Employment industries



Source: Department of Finance and Economic Development 2016

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

### Education (Highest Educational attainment)

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

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

However, serious problems are experienced in many of these schools including overcrowding, high failure rate that could be attributed to poor infrastructure and facilities. There are other educational facilities which are currently not used for education purposes such as Mapulaneng

and Hoxani colleges of Education. Currently there are four community libraries to serve the community of Bushbuckridge municipal area and one is planned to be implemented in Acornhoek in this financial year.

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

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

### 2011-2015 Matric Results

Table 14: Matric results

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

**Source: Mpumalanga Department of Education**

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

### Health Status

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

Table 5: Public health facilities

| <b>PUBLIC HEALTH FACILITIES</b>          | <b>2018</b> |
|--|-------------|
| Number of clinics                        | 37          |
| Number of community health centers (CHC) | 3           |
| Number of hospitals                      | 3           |

**Source: Department of health**

## HIV & AIDS

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

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

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

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

### Top ten causes of death

**Table 16: Top ten causes of death**

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

**Source: STATS SA census 2011**

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

### Anti-natal HIV prevalence rate

| Census | %     |
|--------|-------|
| 2009   | 25.50 |
| 2010   | 28.80 |

Source: Mpumalanga department of Health

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

### 3.4. Household profile and services

Table 16: Household profiles

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

Source: Department of finance 2010

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

## Number of households

Table 67: number of households:

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

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

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

## Annual growth rate of households

Table 78: Annual households' growth rate

| Census    | %     |
|-----------|-------|
| 1996-2001 | -0.23 |
| 2001-2011 | 1.94  |

Source: STATS SA census 1996, 2001 and 2011

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

## Average households size

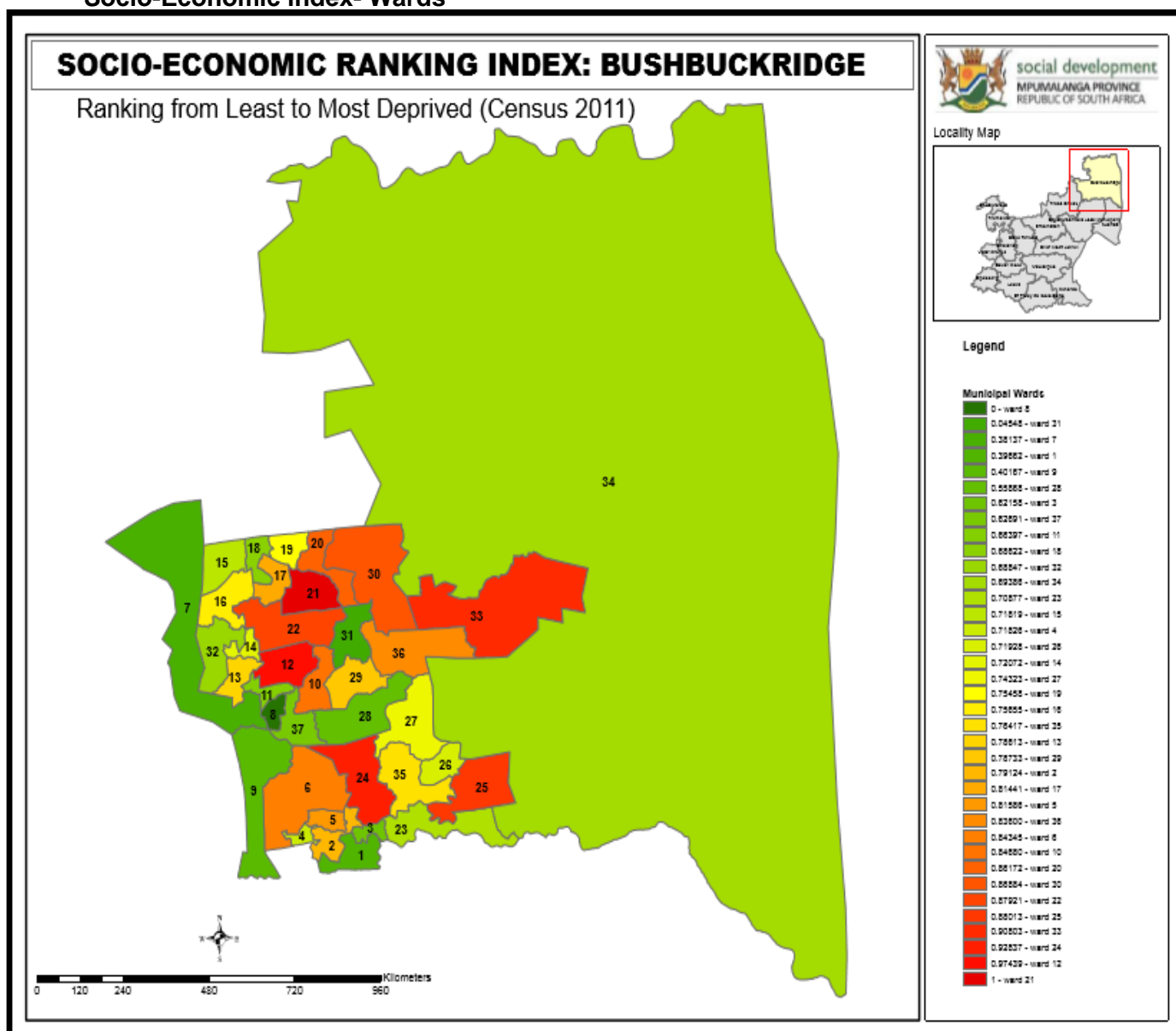
Table 19: Average households size

| Census | %    |
|--------|------|
| 1996   | 4.76 |
| 2001   | 4.48 |
| 2011   | 4.02 |

Source: STATS SA census 1996, 2001 and 2011

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

**Socio-Economic index- Wards**



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

**Types of dwellings**

**Table 20: Types of dwellings**

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



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

Source: STATS SA CS 2016

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

## Migration

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

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

## Households with access to water:

Table 21: Households with access to water

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

Source: Mpumalanga Department of Finance and Economic Development

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

## CHAPTER 4: STRATEGIC OBJECTIVES

### 4.1. Municipality Vision

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

### 4.2. Municipality Mission

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

### 4.3. Municipality Core Values

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

### 4.4. Municipal Goals and Strategic Objectives

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

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

#### 4.5. Municipal SWOT Analysis

Table 8: SWOT Analysis

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

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

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

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

#### 4.6. Developmental Strategy Priority Issues

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

#### KEY PERFORMANCE AREAS AND STRATEGIES

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

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

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

**Economic Development, Planning and Environment**

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

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



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

**Spatial Rationale**

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

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

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

### Community Services

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

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

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

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**KPA: Social Services**

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

**KPA: Social Services**

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

**Institutional Transformation**

**KPA: Institutional Transformation and Development**

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

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



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

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

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

**Democracy and Governance**

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

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

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

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

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

**Financial Viability and Management**

**KPA: Financial Viability**

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



**KPA: Financial Viability**

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

**Public Participation and Good Governance**

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

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

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

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

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

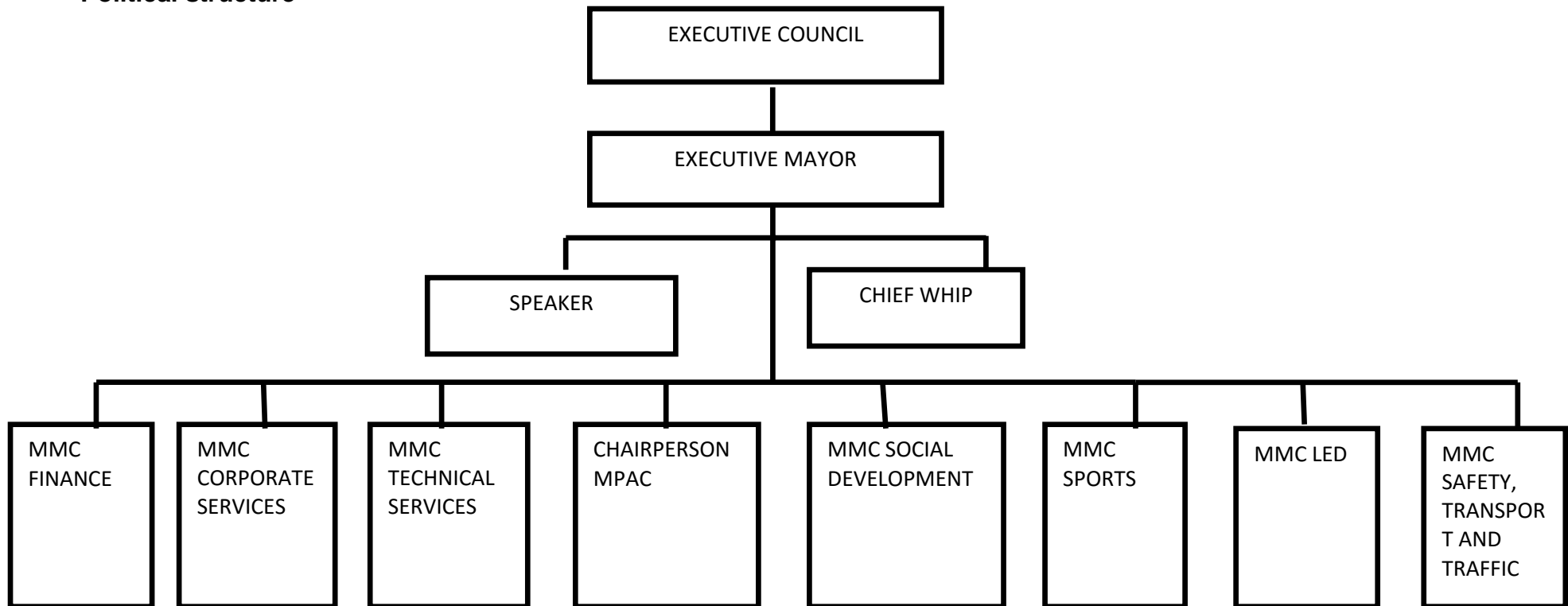
- ❖ Municipal Manager
- ❖ Chief Financial Officer (CFO)
- ❖ Directorate : Corporate Services
- ❖ Directorate : Community Services
- ❖ Directorate : Economic Development, Planning and Environment
- ❖ Directorate : Technical services

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

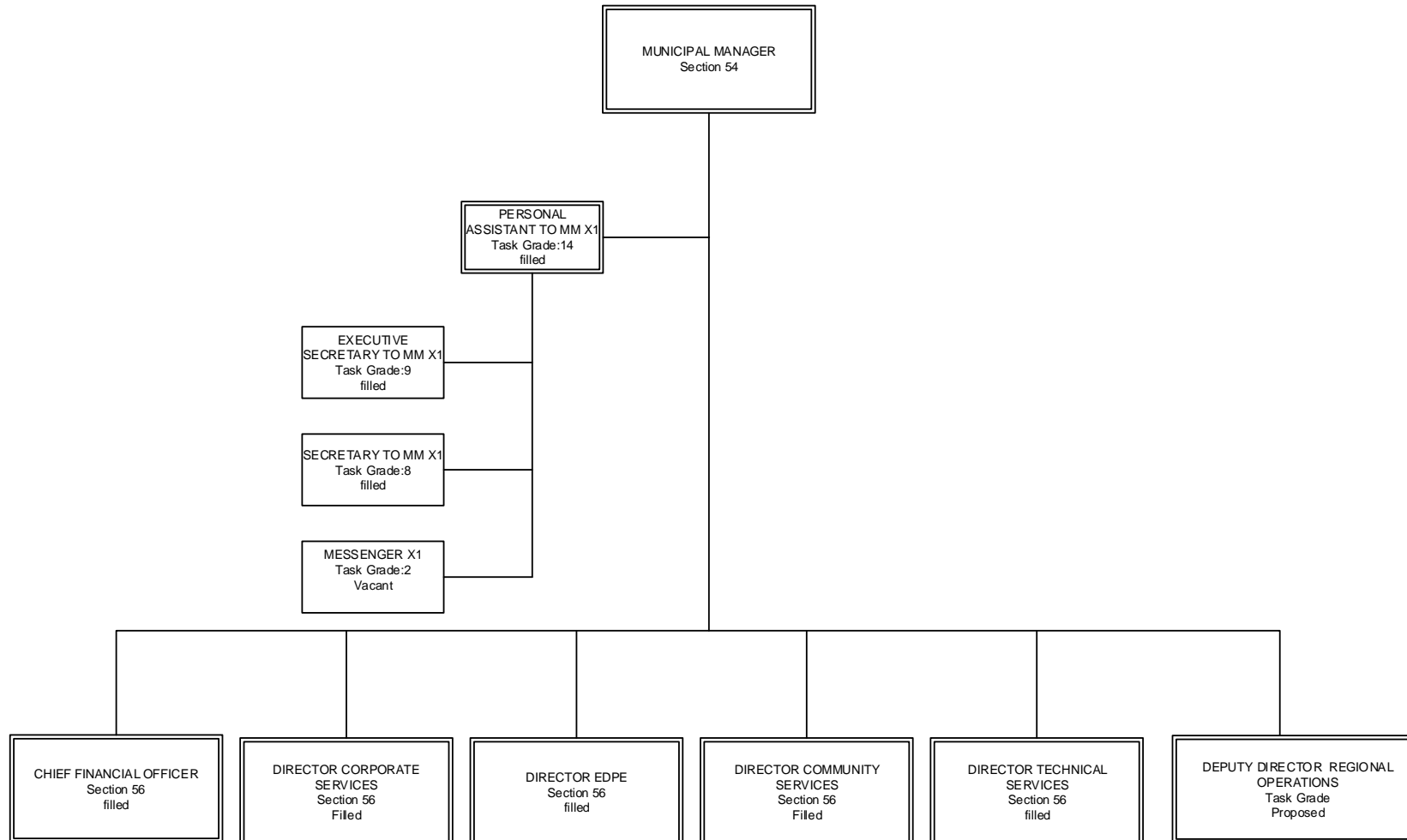
The municipality has 1130 posts filled with 58 vacant as per 2017/18 approved organizational structure with council **resolution number: BLM/71/20/03/14/2013/214**. There are five section 57 posts all filled.

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

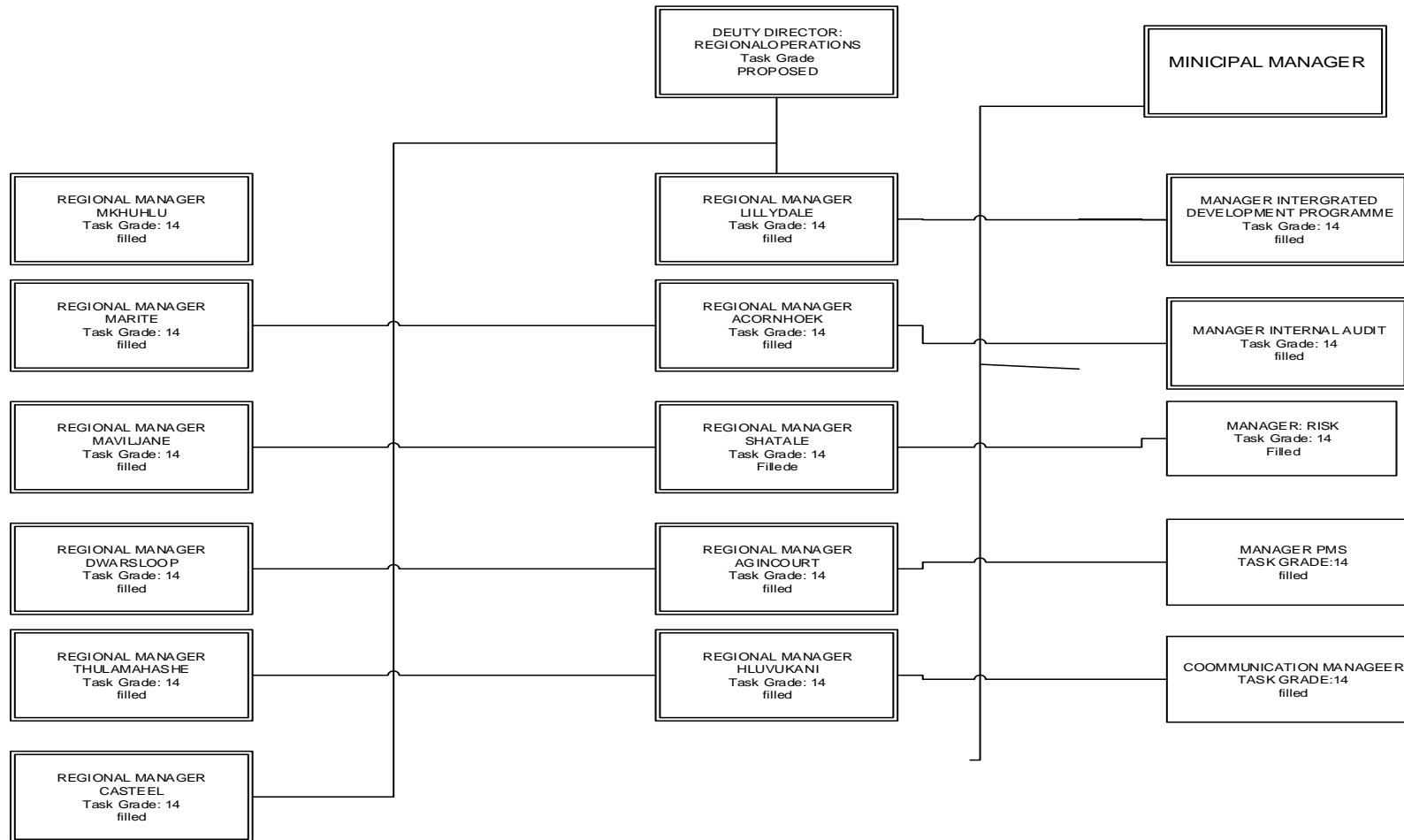
**Organogram  
Political structure**



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



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



**Table 23: Municipal Organogram**

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

## 5.2. Human Resources (HR) Strategy

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

### Recruitment and Selection

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

### Occupational Safety

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

### Organizational Development

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

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

The municipality has various learnership programmes that are aimed at equipping the local youth with skills so they can be employable or be able to become entrepreneurs.

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

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

## **5.3. Committees**

### **Oversight Committee**

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

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

### **Council committees**

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



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

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

### Labour Forum

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

### Ward Committees

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

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

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

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

##### **BLM Service standards**

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

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

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

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

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

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

Communication tools to communicate internally and externally:

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

### **Complaints Management Systems**

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

### **5.6. Information Technology**

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

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

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

### **5.7. Auxiliary**

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

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

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

**Table no:**

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

## 5.8. Institutional Plans and Sector Strategies

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

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

## 5.9. Institutional Policies

| Policy                            | Status         | Council resolution       |
|-----------------------------------|----------------|--------------------------|
| Training policy                   | Adopted        |                          |
| Travelling Allowance Policy       | Adopted        | BLM/73/24/02/16/2015/16  |
| ICT Policy Development            | Adopted        | BLM/41/04/11/15/2015/16  |
| Memorial Policy                   | Adopted        | BLM/107/12/05/16/2015/16 |
| Policy on possession of Fire-Arms | Adopted        |                          |
| Whistle blowing Policy            | Adopted        |                          |
| Relocation Policy                 | Adopted        |                          |
| Smoking Policy                    | Adopted        |                          |
| HIV/AIDS Policy                   | Adopted        |                          |
| Bursary Policy                    | To be reviewed |                          |
| Petty-Cash Policy                 | Adopted        |                          |
| Policy on Cellular phones         | Adopted        |                          |
| Supply Chain Management Policy    | Adopted        | BLM/149/26/05/16/2015/16 |

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

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

## CHAPTER 6: SPATIAL DEVELOPMENT FRAMEWORK

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

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

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

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

The SDF was reviewed and adopted during Council sitting on the 2017/2018 financial year through the assistance of DRDLR. SPLUMA requires that the municipality should review its SDF every five year. The municipality is currently reviewing its SDF should be finalized in June 2017. The SDF sets the strategic development direction for the area.

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

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

All corridors including primary routes, secondary routes, arterial roads and rail transport are seen to play a significant role in the growth and development of the municipality. It is proposed that development be focused within these nodes, so that they become places where services are rendered at a central point to communities.

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

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

- To create a spatially based policy framework whereby change, needs and growth in the Bushbuckridge Local Municipal area are to be managed positively to the benefit of



everyone. It should focus on how land should be used within the broader context of protecting the existing values of the Bushbuckridge Local Municipal area i.e. tourism destination, rich historical and cultural area;

- To improve the functioning of the local urban and rural, as well as the natural environmental systems;
- Identification of local opportunities for future urban/ rural development, and natural environmental conservation, and make recommendations as to where and how development of the open space system should be managed;
- To establish strategies and policies to achieve the desired spatial form i.e. movement and linkage systems, open space system, activity system, overall land use pattern etc.

**Table 9: Strategic Development Areas (SDAs)**

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

- **SDA18:** This area already holds a significant number of informal structures and stretches from road R536 in the south up to Oakley in the north.
- **SDA19:** This area is located to the south of Calcutta next to road R536 and also holds a significant number of new informal structures.
- **SDA20:** The area could accommodate future infill development between Oakley and Alexandria A.

#### Marite Area

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

### Geographic Information System

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

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

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

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

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

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

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

## CHAPTER 7: BASIC SERVICES AND INFRASTRUCTURE

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

### 7.1. Water services

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

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

#### Water Service delivery backlog

Bushbuckridge Local municipality has, 146 720 households as per WSDP with 44 720 (30%) households without access to water and 102 000 (70%) households have access to water in their yards. The municipality has completed the Acornhoek bulk as well other major bulks. In terms of the master plans the bulk water is 98% and above completed. In order to provide the community with water in the short term basis while awaiting the completion of the bulk and reticulations the municipality is refurbishing and maintaining boreholes to arrest the backlog. In 2016/17 financial year the municipality managed to reticulate 21 243 households and in the 2017/18 financial year the municipality intends on reticulating a further 10 543 households and a backlog of 12 786 households will be implemented on the outer years. Water tankers are used to deliver water to areas with a pressing shortage of water.

The municipality has budgeted R329 000, 000 for the 2018/19 financial to fast track the implementation of the projects identified in the municipal IDP document. The budget is also informed by the resolutions of the PCF where all municipalities in Mpumalanga must budget 65% of the budget to water and sanitation.

**Table 10: basic service delivery standards and reasons for lack of service**

| Ward | Settlement                        | Type of service                    | Reasons for lack of service  |
|------|-----------------------------------|------------------------------------|--|
| 01   | Goromani                          | Water reticulation                 | Awaiting for bulk water supply and completion of water treatment plant (Hoxani). |
| 02   | Tekamahala,<br>Thushanang         | Water reticulation                 | Awaiting for the completion of bulk water supply from Injaka damn.               |
| 12   | New forest A&B,<br>Orinocco A,B,C | Bulk supply and water reticulation | bulk water supply  |

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

### Water Services Development Plan (WSDP)

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

Water supply is a dominant problem, especially in rural areas where 30% does not meet RDP standard. More than 30% of the households do not have access to potable water, 70% rely on tap water, while 25% rely on boreholes and 5% on natural water (spring and rivers).

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

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

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

- All people have access to an appropriate, acceptable, safe and affordable basic supply.
- All people are educated in healthy living practices and the wise use of water.
- Water services are provided equitably, affordably, effectively, efficiently, and in a sustainable manner with gender sensitivity.

- All Water Services Authorities are accountable to their citizens, have adequate capacity to make wise choices and able to regulate services provision effectively.
- The price of water services reflects the fact that it is a social and economic good.
- Basic services would be subsidized

### **Blue and Green drop**

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

### **7.2. Sanitation**

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

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

Bushbuckridge Local municipality has, 146 720 households as per 2016Community survey and 83 215 (56%) households do not have access to sanitation. The municipality has a large backlog because of ageing infrastructure where most of the sewerage pipes are asbestos and are being replaced, the other major problem is that treatment plants are operating above design capacity thus the municipality has prioritized upgrading the plants.

The municipality has budgeted R12 000, 000 for the 2018/19 financial to fast track the implementation of the projects identified in the municipal IDP document. In BLM 95% of the residents have access to sanitation. The budget is also informed by the resolutions of the PCF where all municipalities in Mpumalanga must budget 65% of the budget to water and sanitation.

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

Table 114: Sanitation

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

Source: Mpumalanga Department of Finance and Economic development

### 7.3. Electricity

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

Table 25 Electricity connections

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

Source: Mpumalanga Department of Finance and Economic Development

### 7.4. Cemeteries

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

### 7.5. Telecommunications Infrastructure

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

### 7.7. Human Settlement

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

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

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

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

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

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

**Table 26: Traditional authority connections**

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

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

## **Municipal Building**

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

## **7.8. Roads and Transport**

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

**Roads infrastructure**

Bushbuckridge Local Municipality’s roads are characterized by poor gravel roads with unclearly defined road network links due to conditions of the roads. The entire roads infrastructure has limited storm water drainages and poor maintenance strategy and results, some tarred roads are been destroyed by rains. There is also limited access to bridges to provide sufficient linkage on communities for economic engagements. The R40 road is the only provincial road which is well maintained by the Department of Roads and Transport; other provincial roads are not well maintained. The municipality has budgeted money to improve the measure economic road and roads leading to social facilities (clinics and schools). The municipality has budgeted R110 000,000 for the 2018/19 financial year for paving of streets and maintenance of existing infrastructure.

**Table 12: Road infrastructure**

| Total km | Tarred km | Gravel km |
|----------|-----------|-----------|
| 4650     | 1057      | 3593      |

**Transport**

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



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

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

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

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

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

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

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

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

The main challenges facing the implementation of the strategy are:

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

## 8.2. Tourism

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

Table 27 GDP

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

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

## 8.3. Agriculture

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

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

## 8.4. Gross Domestic Product

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

### 8.5. Economic sectors performance

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

Table 28 Economic sector performance

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

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

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

### 8.6. Community Works Programme (CWP)

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

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

The work done is divided into 5 subsections:

- Health
- Education
- Environment
- Social
- Agriculture

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

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

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

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

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

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

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

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

## CHAPTER 9: COMMUNITY SERVICES

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

### 9.1. Transversal Affairs

#### Youth Development

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

#### Disability affairs

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

#### Percentage of disability

Table 30: Percentage of disability

| Census | %    |
|--------|------|
| 1996   | 5.17 |
| 2001   | 4.48 |
| 2011   | 2.87 |

Source: STATS SA census 1996, 2001 and 2011

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

#### Gender: Women and Men

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

### 9.2. Safety and Security

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

stations are located. To complement the facilities, each demarcated ward has Community Policing Forums (CPF) that are active.

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

### **9.3. Licensing**

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

### **9.4. Disaster Management**

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

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

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

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

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

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

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

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

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

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

### **9.5. Environmental Management**

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

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

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

### **9.6. Waste Management**

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



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

**Table 30: Waste removal**

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

*Source: STATS SA CS 2016*

### **Recycling**

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

### **Street cleaning**

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

### **Illegal dumping**

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

### **Climate Change**

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

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

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

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

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

### 10.1. Organisational PMS

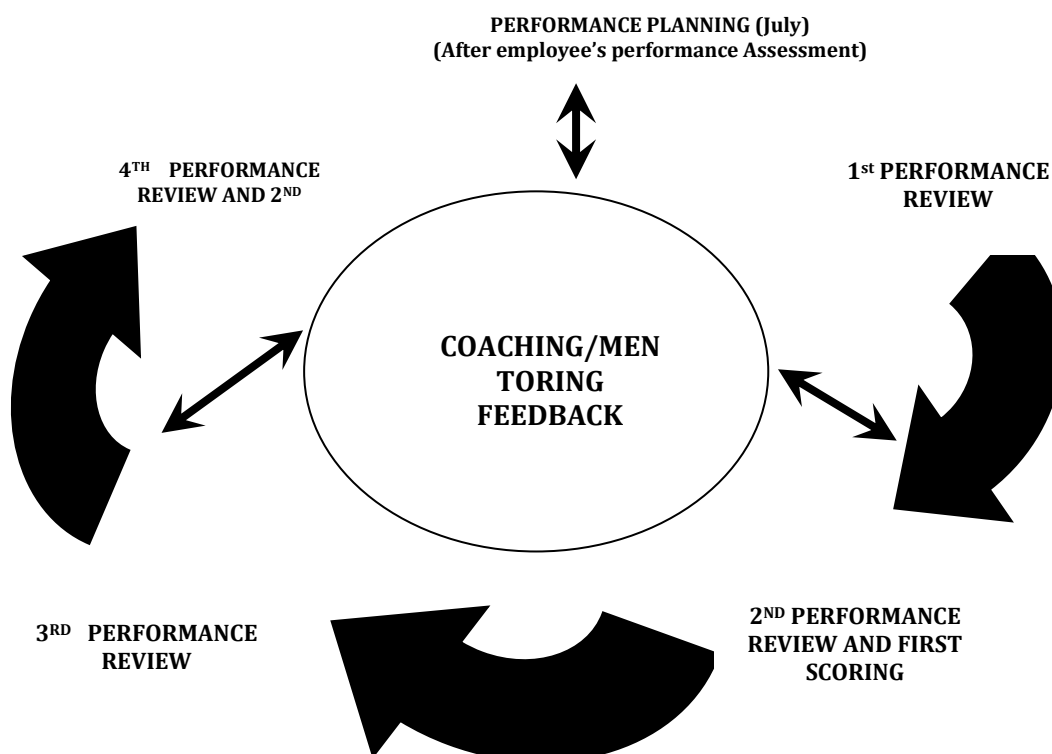
A Performance Management system framework/policy was adopted by June 2013 and review during the Council sitting that was held on the **22 August 2013 (Council resolution no.BLM/02/22/08/13/2013/14)**. This is a milestone towards adequate service delivery with a purpose of providing a system that each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

The system is also driven by the following principles:

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

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

### Performance Management Cycle



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

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

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

### 10.3. Role players and stakeholders of PMS

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

### 10.4. PMS structures

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

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

### 10.5. Municipal Performance Report

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

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

### 10.6. Audit committee

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

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

## 10.7. Internal Audit Function

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

Provide services to the Municipality in accordance with:

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

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

The controls subject to evaluation should encompass the following:

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

Quality assurance:

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

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

Continuous Professional Development:

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

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

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

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

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

### Action Plan Schedule

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



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

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

## CHAPTER 11: FINANCIAL VIABILITY

### 11.1. Financial Viability

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

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

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

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

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

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

### **Asset Register**

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

### **Tariff Policy**

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

## **11.2. Supply Chain Management**

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

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

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

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

### **Challenges**

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

### **Supply Chain Committees**

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

### **11.3. Revenue Management**

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

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

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

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

Debtors' management-

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

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

### **Challenges**

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

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

#### **Indigent Registration**

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

What actions have been taken to better this situation?

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

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

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

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

##### **Legislation**

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

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

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

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

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

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

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

### **Key Stakeholders**

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

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

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

Functions of the Accounting and Reporting Unit:

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

### **11.6. Asset Management**

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

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

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

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

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

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

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

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



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

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

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

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

**CHAPTER 12: PROJECTS**

**WATER PROJECTS**

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

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**WATER PROJECTS**

| Outcome Number | Priority Issues       | Project Id | Ward Number | Project Name                           | Project Location (Village)  | Project Objective  | Annual Target  | Performance Indicator (S)        | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
|----------------|-----------------------|------------|-------------|--|---|--------------------|--|----------------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| 9              | Basic Services: Water | BLMW027    | 19 & 20     | Reticulation and yard meter connection | Cottondale (Ka-zitha & Nkomo)   | Provision of Water |  | Number of households reticulated |                | 12 000 000     |                |                |                | MIG    | BLM                |
| 9              | Basic Services: Water | BLMW285    | 15          | Reticulation and yard meter connection | Sekwatlale ng   | Provision of Water |  | Number of households reticulated |                |                | 6 000 000      |                |                | MIG    | BLM                |
| 9              | Basic Services: Water | BLMW030    | 17 & 18     | Reticulation and yard meter connection | Greater Tsakani<br>Khalanyoni<br>Tsakane<br>Madile<br>Fenyani<br>Wits<br>Phuthi<br>Zimbabwe | Provision of Water | 100% Completion of water reticulation and yard meter project | Number of households metered     | 24 000 000     |                |                |                |                | MIG    | BLM                |
| 9              | Basic Services: Water | BLMW033    | 15 & 18     | Reticulation and yard meter connection | Mamelodi Kgapamadi  | Provision of Water | 100% Completion of water reticulation and yard meter project | Number of households reticulated | 5 000 000      | 23 000 000     |                |                |                | MIG    | BLM                |
| 9              | Basic Services: Water | BLMW034    | 18          | Reticulation and yard meter connection | Mapaleng Green Valley   | Provision of Water |  | Number of households reticulated |                |                | 8 000 000      |                |                | MIG    | BLM                |

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**WATER PROJECTS**

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

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**WATER PROJECTS**

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

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**WATER PROJECTS**

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

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**WATER PROJECTS**

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



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**WATER PROJECTS**

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

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**WATER PROJECTS**

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

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**WATER PROJECTS**

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

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

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**WATER PROJECTS**

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

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

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

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**WATER PROJECTS**

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



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**WATER PROJECTS**

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

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**WATER PROJECTS**

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

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

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

**SANITATION PROJECTS**

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

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**SANITATION PROJECTS**

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

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**SANITATION PROJECTS**

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

**ROADS, BRIDGES AND STORM WATER DRAINAGE**

| Outcome Number | Priority Issue  | Project Id | Ward Number | Project Name   | Project Location (Village) | Project Objective                           | Annual Targets | Performance Indicator (S)   | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Budget 2022/23 | Budget 2023/24 | Source | Implementing Agent |
|----------------|---|------------|-------------|--|----------------------------|---|----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| 09             | Basic Services: Roads, Bridges and Storm water drainage | BLMR002    | 18 & 19     | Rehabilitation and construction of road, from Bridge way to Tintswalo village 15KM | Acornhoek                  | Provision of Roads, bridges and Storm water |                | Number of Kilometers tarred |                |                | 8 500 000      |                |                | EQ     | BLM                |

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

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



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

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

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

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

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|----|---|----------|-------|--|-------------------|--|-------------------------|---------------------------------|-----------|------------|--|--|--|--|-------|-------|
|    |   |          |       | Pebble (Phase 1) (10km)  |                   | Infrastructure   |                         |                                 |           |            |  |  |  |  |       |       |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 25 | 28&37 | Tarring of road Xanthia T Junction to Agincourt                      | Xanthia Agincourt | Provision of Roads, bridges and Storm water Infrastructure |                         | Number of Kilometers tarred     |           | 50 000 000 |  |  |  |  | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 02 | 10    | Construction of culvert bridge from Arthurstone to Saselani cemetery | Arthurstone       | Provision of Roads, bridges and Storm water Infrastructure |                         | Completion of bridge            |           | 9 000 000  |  |  |  |  | EQ    | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 26 | 8     | Rehabilitation of tarred streets                                     | Dwarsloop         | Provision of Roads, bridges and Storm water Infrastructure | 100% completion of road | Number of kilometers maintained | 1 500 000 |            |  |  |  |  | EQ    | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage |          | 8     | Construction of storm water drainage                                 | Dwarsloop         | Provision of Roads, bridges and Storm water                | 100% completion of road | Number of kilometers maintained | 800 000   |            |  |  |  |  | EQ    | BLM   |

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

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

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



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

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

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

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| 09 | Basic Services: Roads, Bridges and Storm water drainage |         | 4     | Rehabilitation of streets   | Marite                      | Provision of Roads, bridges and Storm water Infrastructure | 100% completion of road | Number of kilometers rehabilitated | 800 000    |            |              |  |  | EQ    | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR15  | 4,2,1 | Upgrade road D3973 between Hoxani and R40 (Marite). Repair of Goromani road | Marite Madras Hoxani        | Provision of Roads, bridges and Storm water Infrastructure | 100% completion of road | Number of Kilometers tarred        | 28 175 000 |            |              |  |  | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR045 | 4     | Tarring of road from Cargo Inn to Kalitsatse                                | Cargo Inn Sandford Shatleng | Provision of Roads, bridges and Storm water Infrastructure |                         | Number of Kilometers tarred        |            | 20 000 000 | 22 000 00000 |  |  | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR046 | 5     | Construction of Bridge Petanenge & Fontana                                  | Fontana                     | Provision of Roads, bridges and Storm water Infrastructure |                         | Completion of bridge               |            |            | 15 000 000   |  |  | EQ    | BLM   |

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|    |   |          |      |  |                      |  |  |                             |  |            |            |  |  |       |       |
|----|---|----------|------|--|----------------------|--|--|-----------------------------|--|------------|------------|--|--|-------|-------|
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMRO 47 | 2    | Paving of road Mkhukhumba High School To Main road   | Madras               | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometers tarred |  |            | 10 000 000 |  |  | EQ    | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMRO 48 | 2 &6 | Tarring of road from Marongwane to Thusanang Phase 3 | Thusanang Marongwane | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometers tarred |  | 20 000 000 | 15 000 000 |  |  | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMRO 49 | 2    | Paving of road, Rindzani High School To Main road    | Madras               | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometers tarred |  | 15 000 000 |            |  |  | EQ    | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMRO 50 | 4    | Paving of road Lamulelani High School To Main road   | Madras               | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometers tarred |  | 15 000 000 |            |  |  | EQ    | BLM   |

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|    |   |          |       |   |                              |  |  |                             |  |            |            |  |  |        |        |
|----|---|----------|-------|---|------------------------------|--|--|-----------------------------|--|------------|------------|--|--|--------|--------|
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR0 51 | 6     | Paving of Halimela road phase 2                           | Halimela                     | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometers tarred |  | 16 000 000 |            |  |  | EQ     | BLM    |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR0 54 | 5     | Construction of Bridge Mgiba Skom                         | Mgiba                        | Provision of Roads, bridges and Storm water Infrastructure |  | Completion of bridge        |  |            | 10 000 000 |  |  | EQ     | BLM    |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR0 57 | 2     | Construction of Bridge Makotapenini Sandford to Deep down | Sandford B                   | Provision of Roads, bridges and Storm water Infrastructure |  | Completion of bridge        |  |            | 10 000 000 |  |  | EQ     | BLM    |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 12 | 5 & 6 | Tarring of road from Carlton via Mathibela to Alexandria  | Carlton Mathibela Alexandria | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometers tarred |  | 20 000 000 |            |  |  | DPWR T | DPWR T |

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|    |   |         |        |   |                   |  |                         |                                |           |            |            |  |  |       |       |
|----|---|---------|--------|---|-------------------|--|-------------------------|--------------------------------|-----------|------------|------------|--|--|-------|-------|
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR059 | 9      | Extension of access road in Maviljan township to Matengteng                                 | Maviljan location | Provision of Roads, bridges and Storm water Infrastructure |                         | Number of Kilometers tarred    |           | 10 000 000 | 15 000 000 |  |  | MIG   | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR061 | 9      | Tarring/Paving of internal streets  | College View      | Provision of Roads, bridges and Storm water Infrastructure |                         | Number of Kilometers tarred    |           | 5 000 000  |            |  |  | MIG   | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR631 | 9 & 37 | Relocation of houses (Ring road)  | Maviljan Ramalema | Provision of Roads, bridges and Storm water Infrastructure |                         | Number of house relocated      |           | 10 000 000 |            |  |  | EQ    | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR    | 9      | Design: upgrade of access road in Bushbuckridge (Police station and Municipal offices 10KM) | Bushbuckridge     | Provision of Roads, bridges and Storm water Infrastructure | 100% completion of road | Number of 10 Kilometers tarred | 4 000 000 |            |            |  |  | DPWRT | DPWRT |

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|    |   |         |   |                                      |               |  |  |                             |  |            |            |  |  |        |        |
|----|---|---------|---|--------------------------------------|---------------|--|--|-----------------------------|--|------------|------------|--|--|--------|--------|
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR063 | 9 | Construction of Ring road (URP)      | Bushbuckridge | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometers tarred |  | 20 000 000 | 20 000 000 |  |  | SANRAL | SANRAL |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR105 | 1 | Tarring of Calcutta A to Mapaleng    | Mkhuhlu       | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometers tarred |  | 25 000 000 |            |  |  | DPWRT  | DPWRT  |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR066 | 3 | Paving of road to Calcutta graveyard | Calcutta      | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometers tarred |  | 9 000 000  |            |  |  | MIG    | BLM    |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR082 | 3 | Construction of small bridge         | Thulani       | Provision of Roads, bridges and Storm water Infrastructure |  | Completion of bridge        |  | 7 000 000  |            |  |  | EQ     | BLM    |



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|    |   |         |           |   |                         |  |                                 |                                    |           |            |            |  |  |        |        |
|----|---|---------|-----------|---|-------------------------|--|---------------------------------|------------------------------------|-----------|------------|------------|--|--|--------|--------|
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR    | 23        | Construction of access road to new Traffic College                | Cork                    | Provision of Roads, bridges and Storm water Infrastructure | 100% completion of road         | Number of Kilometers tarred        | 2 813 000 |            |            |  |  | DPWR T | DPWR T |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR065 | 23,26,35. | D4358 Tarring of road from Cork via Ronaldsey to Kildare          | Cork. Ronaldsey Kildare | Provision of Roads, bridges and Storm water Infrastructure | 100% completion of road         | Number of Kilometers tarred        | 5 000 000 |            |            |  |  | MIG    | BLM    |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR067 | 2         | D3973: Tarring of road from Hoxani to Buyelani, Madras and Mariti | Madras                  | Provision of Roads, bridges and Storm water Infrastructure |                                 | Number of Kilometers tarred        |           | 15 000 000 | 16 000 000 |  |  | DPWR T | DPWR T |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR130 | 1         | Rehabilitation of access streets                                  | Mkhuhlu                 | Provision of Roads, bridges and Storm water Infrastructure | 100% Tarring of access streets. | Number of kilometers rehabilitated | 800 000   |            |            |  |  | EQ     | BLM    |

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|    |   |          |         |   |                           |  |                         |                             |            |            |            |  |  |       |       |
|----|---|----------|---------|---|---------------------------|--|-------------------------|-----------------------------|------------|------------|------------|--|--|-------|-------|
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 21 | 1       | Paving of internal streets                                      | Mkhuhlu (Malubane)        | Provision of Roads, bridges and Storm water Infrastructure | 100% completion of road | Number of kilometers paved  | 10 000 000 | 8 500 000  |            |  |  | MIG   | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR0 70 | 24 & 35 | D3979: Tarring of road from Oakley to Ronaldsey                 | Oakley Dikobong Ronaldsey | Provision of Roads, bridges and Storm water Infrastructure |                         | Number of Kilometers tarred |            | 25 000 000 | 15 000 000 |  |  | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR0 71 | 13      | Paving of road from Dospan to Ma-canget                         | Dospan                    | Provision of Roads, bridges and Storm water Infrastructure |                         | Number of Kilometers tarred |            | 9 000 000  |            |  |  | EQ    | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR0 72 | 13      | Construction of bridge between Matlalong and Garden city tavern | Madjembeni                | Provision of Roads, bridges and Storm water Infrastructure |                         | Completion of bridge        |            |            | 9 000 000  |  |  | EQ    | BLM   |

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|    |   |          |        |   |                                |  |  |   |  |            |            |  |  |        |        |
|----|---|----------|--------|---|--------------------------------|--|--|---|--|------------|------------|--|--|--------|--------|
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 17 | 11 & 7 | Construction of road approaches                       | Relani Thabakgolo              | Provision of Roads, bridges and Storm water Infrastructure |  | Completion of road approaches             |  | 10 000 000 |            |  |  | MIG    | BLM    |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 06 | 7      | Storm water drainage from Shatale to Thabakgolo       | Shatale                        | Provision of Roads, bridges and Storm water Infrastructure |  | Completion of storm water drainage system |  | 15 000 000 |            |  |  | DPWR T | DPWR T |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR0 75 | 13     | Construction of Bridge Madjembeni To Zoeknog          | Madjembeni                     | Provision of Roads, bridges and Storm water Infrastructure |  | Completion of storm water drainage system |  | 17 000 000 |            |  |  | EQ     | BLM    |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR0 76 | 11     | D4437:Tarring of road from Voilet Bank A to Tsuvulani | Orinoco A Violetbank Hlamalani | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometers tarred               |  | 20 000 000 | 15 000 000 |  |  | DPWR T | DPWR T |

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|----|---|---------|---------|---|------------|--|--|-----------------------------|--|------------|------------|--|--|--|-------|-------|
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR078 | 11      | Construction of bridge from Relani C to Baromeng                    | Relani C   | Provision of Roads, bridges and Storm water Infrastructure |  | Completion of bridge        |  | 15 000 000 |            |  |  |  | EQ    | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR079 | 11 & 12 | Tarring of road from Shalden to Sdlamakhosi                         | Shalden    | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometers tarred |  | 17 000 000 | 15 000 000 |  |  |  | EQ    | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR107 | 11      | Tarring of road from Violetbank(A-Z) to Hlamalani (Orinocco clinic) | Hlamalani  | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometers tarred |  | 18 000 000 | 15 000 000 |  |  |  | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR082 | 7       | Tarring of road from London via Thabakgolo to Mphenyatsatsi D3967   | Thabakgolo | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometers tarred |  | 24 000 000 | 30 000 000 |  |  |  | DPWRT | DPWRT |

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|----|---|---------|----|---|---------------|--|--|------------------------------------|------------|------------|------------|--|--|-------|-------|
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR083 | 11 | Tarring of road Violet bank A to Madjembeni/Rainbow via Thibadibuye | Violet Bank A | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometres tarred        |            | 25 000 000 | 19 000 000 |  |  | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR108 | 7  | Tarring/Paving of internal streets                                  | Shatale       | Provision of Roads, bridges and Storm water Infrastructure | 100% completion of road                      | Number of Kilometres tarred        | 10 000 000 | 15 000 000 |            |  |  | MIG   | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR132 | 7  | Rehabilitation of tarred streets                                    | Shatale       | Provision of Roads, bridges and Storm water Infrastructure | 100% Completion of rehabilitation of streets | Number of kilometers rehabilitated | 1 500 000  |            |            |  |  | EQ    | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR086 | 36 | Tarring of road from Rolle A via Edinburgh to Burlington            | Edinburgh     | Provision of Roads, bridges and Storm water Infrastructure |  | Number of Kilometres tarred        |            | 25 000 000 | 30 000 000 |  |  | DPWRT | DPWRT |

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|    |   |         |    |   |                          |  |                           |                             |           |            |            |  |  |        |        |
|----|---|---------|----|---|--------------------------|--|---------------------------|-----------------------------|-----------|------------|------------|--|--|--------|--------|
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR    | 36 | Construction of damaged flood culvert bridge on road D4392      | Dumphries C              | Provision of Roads, bridges and Storm water Infrastructure | 100% completion of bridge | Number of Kilometers tarred | 1 504 000 |            |            |  |  | DPWR T | DPWR T |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR087 | 36 | D4392:Tarring of road from Mzimba High to Dumphries C           | Lephong Dumphries C      | Provision of Roads, bridges and Storm water Infrastructure |                           | Number of Kilometers tarred |           | 10 000 000 | 15 000 000 |  |  | DPWR T | DPWR T |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR088 | 36 | Tarring of road from Rolle via Ludlow to Islington cross road   | Rolle A Ludlow Islington | Provision of Roads, bridges and Storm water Infrastructure |                           | Number of Kilometers tarred |           | 30 000 000 | 30 000 000 |  |  | DPWR T | DPWR T |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR089 | 22 | Tarring of road from Arthurseat via Dingleydale to Thulamahashe | Dingleydale              | Provision of Roads, bridges and Storm water Infrastructure |                           | Number of Kilometers tarred |           | 25 000 000 | 25 000 000 |  |  | DPWR T | DPWR T |

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

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|    |   |          |         |  |                     |  |                          |                             |  |            |            |  |  |        |        |
|----|---|----------|---------|--|---------------------|--|--------------------------|-----------------------------|--|------------|------------|--|--|--------|--------|
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 18 | 31      | Construction of two pedestrian bridges                   | Zola                | Provision of Roads, bridges and Storm water Infrastructure |                          | Number of bridges completed |  | 16 000 000 |            |  |  | DPWR T | DPWR T |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR0 93 | 28 & 36 | Construction of Bridge: Dumphries A to C                 | Dumphries A         | Provision of Roads, bridges and Storm water Infrastructure |                          | Completion of bridge        |  |            | 50 000 000 |  |  | DPWR T | DPWR T |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR0 95 | 29      | Construction of bridge from Thulamahashe to Kumani       | Kumani Thulamahashe | Provision of Roads, bridges and Storm water Infrastructure | 100%Completion of bridge | 100% Completion of bridge   |  | 3 000 000  |            |  |  | DPWR T | DPWR T |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 09 | 22 & 14 | Tarring of road from New Forest via Tsuvulani to Casteel | Tsuvulani Casteel   | Provision of Roads, bridges and Storm water Infrastructure |                          | Number of Kilometers tarred |  | 20 000 000 | 15 000 000 |  |  | DPWR T | DPWR T |



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|----|---|----------|---------|--|-----------------------------|--|--------------------------|---|--|------------|------------|--|--|-------|-------|
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 10 | 29 & 36 | Tarring of road from MP stream via Dumphries C to Newington  | Hokwe Dumphries C Newington | Provision of Roads, bridges and Storm water Infrastructure |                          | Number of Kilometers tarred               |  | 20 000 000 | 15 000 000 |  |  | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 11 | 29      | Construction of bridge   | MP Stream                   | Provision of Roads, bridges and Storm water Infrastructure |                          | Completion of bridge                      |  |            | 2 000 000  |  |  | EQ    | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 20 | 09      | Construction of pedestrian overhead bridges BBR CBD R533 road between twin city and old complex          | Bushbuckridge               | Provision of Roads, bridges and Storm water Infrastructure |                          | Completion of installation of guard rails |  | 20 000 000 |            |  |  | EQ    | BLM   |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 35 | 29      | Upgrading of Bridge on D4400 over Sand River near Rolle Village (balustrades plus pedestrian cantilever) | Rolle                       | Provision of Roads, bridges and Storm water Infrastructure | 100%Completion of bridge | Completion of upgrading of bridge         |  | 10 000 000 |            |  |  | DPWRT | DPWRT |

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

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

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

**ELECTRICITY PROJECTS**

| Outcome Number | Priority Issue              | Project ID | Ward Number   | Project Name                  | Project Location (Village)        | Project Objective            | Annual Target                  | Performance Indicator (S)        | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Source | Implementing Agent |
|----------------|-----------------------------|------------|---------------|-------------------------------|-----------------------------------|------------------------------|--------------------------------|----------------------------------|----------------|----------------|----------------|--------|--------------------|
| 9              | Basic Services: Electricity |            | Various Wards | Installation of Hymast Lights |                                   | Provision of electricity     | 100% of households electrified | Number of household electrified  | 10 000 000     |                |                | MIG    | BLM                |
| 9              | Basic Services: Electricity |            | 1             | Electrification of households | Malubane phase 2                  | Provision of electrification | 100% of households electrified | Number of households electrified | 3 481 500      |                |                | INEP   | BLM                |
| 9              | Basic Services: Electricity |            | 3             | Electrification of households | Madras                            | Provision of electrification | 100% of households electrified | Number of households electrified | 2 518 500      |                |                | INEP   | BLM                |
| 9              | Basic Services: Electricity |            |               | Electrification of households | Thabakgolo (12)<br>Khayalami (50) | Provision of electrification | 100% of households electrified | Number of households electrified |                |                |                | ESKOM  | ESKOM              |

**ELECTRICITY PROJECTS**

| Outcome Number | Priority Issue | Project ID | Ward Number | Project Name | Project Location (Village)   | Project Objective | Annual Target | Performance Indicator (S) | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Source | Implementing Agent |
|----------------|----------------|------------|-------------|--------------|--|-------------------|---------------|---------------------------|----------------|----------------|----------------|--------|--------------------|
|                |                |            |             |              | Agincourt (105)<br>Kakopeni (26)<br>Rolle D (51)<br>Burlington new stands (55)<br>Islington D (84)<br>Ga-josepha (40)<br>Wales (11)<br>Sizagogo (21)<br>Ludlow (26)<br>Madjembeni (45)<br>Clare B (18)<br>Eglington A (83)<br>Arthurseat (8)<br>Modlambongolo (65)<br>Phelindaba (135) |                   |               |                           |                |                |                |        |                    |

**ELECTRICITY PROJECTS**

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

**HUMAN SETTLEMENTS**

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

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

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

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



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**EDUCATION PROJECTS**

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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|   |           |         |    |   |                   |  |                             |                      |           |         |     |     |
|---|-----------|---------|----|---|-------------------|--|-----------------------------|----------------------|-----------|---------|-----|-----|
| 1 | Education | BLME082 | 29 | Phase 1: Provision of basic services toilets, water, and Fencing. Planning and Design 2018/19. Phase 2: Construction of 14 classroom, admin block. Future Phase: Computer room, Libriary , laboratry, School Hall, Kitchen, Sport field | New & Replacement | Phulani Secondary School                       | Proper Learning environment | Completion of School | 3,823,200 | -       | DoE | DoE |
| 1 | Education | BLME083 | 16 | Phase 1: Provision of water. Phase 2: Construction of 14 toilets  | Arhurseat         | Puledi High School                             | Proper Learning environment | Completion of School | 597,439   | -       | DoE | DoE |
| 1 | Education | BLME084 |    |   |                   |  | Proper Learning environment | Completion of School |           |         | DoE | DoE |
| 1 | Education | BLME085 | 01 | Construction of assembly shelter  | Mkhuhlu           | Umsebe Primary School                          | Proper Learning environment | Completion of School | 180,000   | -       | DoE | DoE |
| 1 | Education | BLME086 | 28 | Construction of 15 enviro-loo toilets   | Agincourt         | Xanthia Secondary School (Replaced Hambanathi) | Proper Learning environment | Completion of School | 858,449   | 300,000 | DoE | DoE |



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**HEALTH PROJECTS**

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

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**HEALTH PROJECTS**

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

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**HEALTH PROJECTS**

| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name                              | Project Location (Village) | Project Objective     | Annual Target                 | Performance Indicator (S)   | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Source | Implementing Agent |
|----------------|----------------|------------|-------------|---|----------------------------|-----------------------|-------------------------------|---|----------------|----------------|----------------|--------|--------------------|
| 2              | Health         | BLMH007    | 01          | Renovation of stores and laundry          | Matikwane                  | Provision of hospital | 100% completion of renovation | Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals | 1 143 000      |                |                | DOH    | DOH                |
| 2              | Health         | BLMH008    | 01          | Renovation of hospital                    | Matikwane                  | Provision of hospital | 100% completion of renovation | Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals | 10 133 000     |                |                | DOH    | DOH                |
| 2              | Health         | BLMH009    | 01 & 02     | Renovation of goromanin and madras clinic | Goromani Madras            | Provision of clinic   | 100% completion of renovation | Enhance patient care & safety and improving medical care by constructing Modern hi-tech clinic    | 5 797 000      |                |                | DOH    | DOH                |

### SPATIAL PROJECTS

| Outcome Number | Priority Issue              | Project Id | Ward Number | Project Name                          | Project Location (Village)                                       | Project Objective          | Annual Target                          | Performance Indicator (S) | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Source | Implementing Agent |
|----------------|-----------------------------|------------|-------------|---------------------------------------|--|----------------------------|--|---------------------------|----------------|----------------|----------------|--------|--------------------|
| 8              | Integrated Human Settlement | BLMLU003   | 19          | Formalization / Land tenure upgrading | Ka-Zitha   | Improve security of tenure | 100% Completion of land Tenure project | Tenure security           |                | 500 000        | 1 000 000      | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU005   | 15          | Formalization / Land tenure upgrading | Phelandaba   | Improve security of tenure |  | Tenure security           |                | 200 000        | 500 00         | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU038   | 18          | Establishment of Township             | Acornhoek CBD<br>Timbavati<br>Tintswalo<br>Village<br>Plaza view | Improve security of tenure | 100% Completion of land Tenure project | Tenure security           | 1 000 000      |                |                | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU006   | 28          | Formalization / Land tenure upgrading | Agincourt  | Improve security of tenure |  | Tenure security           |                | 250 000        | 500 000        | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU008   | 10          | Formalization / Land tenure upgrading | Arthurstone  | Improve security of tenure |  | Tenure security           |                | 500 000        | 500 000        | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU002   | 8           | Formalization / Land tenure upgrading | Dwarsloop  | Improve security of tenure |  | Tenure security           |                | 500 000        | 1 000 000      | EQ     | EDM                |

### SPATIAL PROJECTS

| Outcome Number | Priority Issue              | Project Id | Ward Number | Project Name                          | Project Location (Village) | Project Objective          | Annual Target                          | Performance Indicator (S) | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Source         | Implementing Agent |
|----------------|-----------------------------|------------|-------------|---------------------------------------|----------------------------|----------------------------|--|---------------------------|----------------|----------------|----------------|----------------|--------------------|
| 8              | Integrated Human Settlement | BLMLU011   | 33 & 30     | Formalization / Land tenure upgrading | Hluvukani Islington (CRDP) | Improve security of tenure |  | Tenure security           |                | 500 000        | 500 000        | EQ             | BLM                |
| 8              | Integrated Human Settlement | BLMLU013   | 34          | Formalization / Land tenure upgrading | Welverdiend (CRDP)         | Improve security of tenure |  | Tenure security           |                | 500 000        | 500 000        | EQ             | BLM                |
| 8              | Integrated Human Settlement | BLMLU015   | 4           | Shopping complex                      | Mariti                     | Improve security of tenure |  | Tenure security           |                | 20 000 000     |                | Private sector | Private sector     |
| 8              | Integrated Human Settlement | BLMLU016   | 4           | Formalization / Land tenure upgrading | Mariti                     | Improve security of tenure |  | Tenure security           |                | 500 000        |                | EQ             | BLM                |
| 8              | Integrated Human Settlement | BLMLU030   | 4           | Servicing of sites                    | Marite RDP (300)           | Improve security of tenure |  | Tenure security           |                | 2 000 000      | 1 000 000      | EQ             | BLM                |
| 8              | Integrated Human Settlement | BLMLU018   | 9           | Conveyancing of college view          | College View               | Improve security of tenure | 100% Completion of land Tenure project | Tenure security           | 1 000 000      |                |                | EQ             | BLM                |
| 8              | Integrated Human Settlement | BLML044    | 9           | Establishment of Township             | Maviljan                   | Improve security of tenure |  | Tenure security           |                | 500 000        | 1 500 000      | EQ             | BLM                |

### SPATIAL PROJECTS

| Outcome Number | Priority Issue              | Project Id | Ward Number | Project Name                          | Project Location (Village) | Project Objective  | Annual Target                          | Performance Indicator (S) | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Source         | Implementing Agent |
|----------------|-----------------------------|------------|-------------|---------------------------------------|----------------------------|--|--|---------------------------|----------------|----------------|----------------|----------------|--------------------|
| 8              | Integrated Human Settlement | BLMLU019   | 9           | URP: (Formalization of CBD project)   | Bushbuckridge              | Enhance the Neighborhoods for socio-economic development | 100% formalization of land project     | URP                       | 1 000 000      | 500 000        |                | EQ             | BLM                |
| 8              | Integrated Human Settlement | BLMLU020   | 37          | URP: (Landscaping for tourism center) | Maviljan                   | Enhance the Neighborhoods for socio-economic development | 100% Completion of Landscaping project | URP                       | 5 000 000      |                |                | EQ             | BLM                |
| 8              | Integrated Human Settlement | BLMLU021   | 9           | URP: (Housing)                        | Maviljan                   | Enhance the Neighborhoods for socio-economic development |  | URP                       |                | 8 000 000      | 8 000 000      | Private sector | Private sector     |
| 8              | Integrated Human Settlement | BLMLU023   | 9           | URP: (Water reticulation)             | Bushbuckridge              | Enhance the Neighborhoods for                            |  | URP                       |                | 2 000 000      | 6 000 000      | EQ             | BLM                |

**SPATIAL PROJECTS**

| Outcome Number | Priority Issue              | Project Id | Ward Number | Project Name  | Project Location (Village)           | Project Objective  | Annual Target                          | Performance Indicator (S) | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Source | Implementing Agent |
|----------------|-----------------------------|------------|-------------|---|--------------------------------------|--|--|---------------------------|----------------|----------------|----------------|--------|--------------------|
|                |                             |            |             |   |                                      | socio-economic development                               |  |                           |                |                |                |        |                    |
| 8              | Integrated Human Settlement | BLMLU037   | 9           | Market stalls for informal markets in BBR Town-URP                              | Bushbuckridge                        | Enhance the Neighborhoods for socio-economic development |  | URP                       |                | 500 000        | 500 000        | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU024   | 9           | URP: streets and storm water drainage including R40 and R533 boulevard) phase 3 | Bushbuckridge                        | Enhance the Neighborhoods for socio-economic development |  | URP                       |                | 16 450 000     |                | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU010   | 1, 7, 8, 31 | Bulk sites demarcation of 5 new townships                                       | Shatale Thulamasha Dwarsloop Mkhuhlu | Improve security of tenure                               | 100% Completion of land Tenure project | Tenure security           | 5 000 000      | 5 000 000      |                | EQ     | BLM                |

### SPATIAL PROJECTS

| Outcome Number | Priority Issue              | Project Id | Ward Number | Project Name  | Project Location (Village) | Project Objective                                       | Annual Target                            | Performance Indicator (S) | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Source | Implementing Agent |
|----------------|-----------------------------|------------|-------------|---|----------------------------|---|--|---------------------------|----------------|----------------|----------------|--------|--------------------|
| 8              | Integrated Human Settlement | BLMLU025   | 7           | NDP: (Construction of Shatale sport precinct, Community hall and Library) | Shatale                    | Enhance the Neighborhood for socio-economic development |  | Neighborhoods development |                |                |                | NDPG   | BLM                |
| 8              | Integrated Human Settlement | BLMLU026   | 1           | Formalization of Malubane   | Malubane                   | Improve security of tenure                              | 100% Completion of land Tenure project   | Tenure security           | 1 000 000      |                |                | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU004   | 1           | Formalization of Mkhuhlu A & Ext IA                                       | Mkhuhlu A & Ext IA         | Improve security of tenure                              | 100% Completion of formalization project | Tenure security           | 1 000 000      | 500 000        | 500 000        | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU029   | 9           | Formalization of Mandela  | Maviljan                   | Improve security of tenure                              |  | Tenure security           |                | 200 000        | 1 000 000      | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU031   | 18          | Formalization / Land tenure upgrading                                     | Matsikitsane/Sefoma        | Improve security of tenure                              | 100% Completion of land Tenure project   | Tenure security           | 2 000 000      | 500 000        |                | EQ     | BLM                |



### SPATIAL PROJECTS

| Outcome Number | Priority Issue              | Project Id | Ward Number | Project Name                                    | Project Location (Village)              | Project Objective          | Annual Target                          | Performance Indicator (S) | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Source | Implementing Agent |
|----------------|-----------------------------|------------|-------------|---|---|----------------------------|--|---------------------------|----------------|----------------|----------------|--------|--------------------|
| 8              | Integrated Human Settlement | BLMLU035   | 9 & 37      | Formalization / Land tenure upgrading           | Matengten g/Health centre/Shangaan Hill | Improve security of tenure |  | Tenure security           |                | 500 000        |                | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU036   | 33          | Establishment of Township                       | Hluvukani                               | Improve security of tenure |  | Tenure security           |                | 500 000        |                | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU039   |             | R293 townships                                  | BLM                                     | Improve security of tenure | 100% Completion of land Tenure project | Tenure security           | 1 000 000      |                |                | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU040   | 18          | Rezoning of greenvalley Ext 2 for High Density  | Greenvalley                             | Improve security of tenure | 100% Completion of land Tenure project | Tenure security           | 3 000 000      |                |                | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU041   | 1           | Revitalisation of Industrial park               | Mkhuhlu                                 | Improve security of tenure |  | Tenure security           |                | 20 000 000     |                | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU042   | 31          | Rezoning of sites for business and high density | Thulamasha C                            | Improve security of tenure | 100% Completion of project             | Tenure security           | 500 000        |                |                | EQ     | BLM                |

### SPATIAL PROJECTS

| Outcome Number | Priority Issue              | Project Id | Ward Number | Project Name                  | Project Location (Village) | Project Objective          | Annual Target              | Performance Indicator (S) | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Source | Implementing Agent |
|----------------|-----------------------------|------------|-------------|-------------------------------|----------------------------|----------------------------|----------------------------|---------------------------|----------------|----------------|----------------|--------|--------------------|
| 8              | Integrated Human Settlement | BLMLU043   | 17 & 18     | Designs: Acornhoek by-pass    | Acornhoek                  | Provision of tarred road   |                            | Tenure security           |                | 3 000 000      |                | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU044   | 8           | Rezoning of residential sites | Dwarsloop                  | Improve security of tenure | 100% Completion of project | Tenure security           | 500 000        |                |                | EQ     | BLM                |
| 8              | Integrated Human Settlement | BLMLU045   | 37          | Implementation of township    | Hospital View              | Improve security of tenure | 100% Completion of project | Tenure security           | 50 000 000     |                |                | EQ     | BLM                |

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

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| <b>LED PROJECTS</b>   |                                  |                   |                    |  |                                   |                                      |                           |                                     |                       |                       |                       |                       |                       |                  |                           |
|-----------------------|----------------------------------|-------------------|--------------------|--|-----------------------------------|--------------------------------------|---------------------------|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|---------------------------|
| <b>Outcome Number</b> | <b>Priority Issue</b>            | <b>Project Id</b> | <b>Ward Number</b> | <b>Project Name</b>  | <b>Project Location (Village)</b> | <b>Project Objective</b>             | <b>Annual Target</b>      | <b>Performance Indicator (S)</b>    | <b>Budget 2018/19</b> | <b>Budget 2019/20</b> | <b>Budget 2020/21</b> | <b>Budget 2021/22</b> | <b>Budget 2022/23</b> | <b>Source</b>    | <b>Implementing Agent</b> |
|                       |                                  |                   |                    | with cold room and packing equipments  |                                   |                                      |                           |                                     |                       |                       |                       |                       |                       |                  |                           |
| 4                     | Economic growth and job creation | BLML0             | 07                 | Motlomobe fortune forty: package store with cold room and packing equipments | Motlomobe                         | Job creation and poverty alleviation | 100%Completion of project | Completion of Resuscitation of farm | 6 700 000             | 55 000 000            |                       |                       |                       | DARDLEA          | DARDLEA                   |
| 4                     | Economic growth and job creation | BLML070           | 18                 | Green view Shopping Mall   | Acornhoek                         | Job creation and poverty alleviation | 100%Completion of project | Completion of a Shopping Mall       | 200 000 000           |                       |                       |                       |                       | Private Investor | New Africa Development    |
| 4                     | Economic growth and job creation | BLML006           | 1                  | Mangwazi Nature reserve  | Mkhuhlu                           | Job creation and poverty alleviation | 100%Completion of project | Completion of centre                | 3 000 000             |                       |                       |                       |                       | NDT              | BLM                       |
| 4                     | Economic growth and job creation | BLML010           | 15                 | Mariepskop and Salique infrastructure upgrade                                | Acornhoek                         | Job creation and poverty alleviation |                           | Completion of project               |                       | 20 000 000            |                       |                       |                       | NDT              | NDT                       |
| 4                     | Economic growth and job creation | BLML011           | 15                 | Development of Mariepskop  | Mariepskop                        | Job creation and poverty alleviation |                           | Completion of project               |                       |                       | 10 000 000            |                       |                       | Private          | Private                   |

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

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

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

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| <b>LED PROJECTS</b>   |                                  |                   |                    |  |   |  |                      |   |                       |                       |                       |                       |                       |               |                           |
|-----------------------|----------------------------------|-------------------|--------------------|--|---|--|----------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|---------------------------|
| <b>Outcome Number</b> | <b>Priority Issue</b>            | <b>Project Id</b> | <b>Ward Number</b> | <b>Project Name</b>  | <b>Project Location (Village)</b>           | <b>Project Objective</b>   | <b>Annual Target</b> | <b>Performance Indicator (S)</b>                            | <b>Budget 2018/19</b> | <b>Budget 2019/20</b> | <b>Budget 2020/21</b> | <b>Budget 2021/22</b> | <b>Budget 2022/23</b> | <b>Source</b> | <b>Implementing Agent</b> |
|                       |                                  |                   |                    | at Mala- Mala (Nwandlamharhi)                                  |   |  |                      | access to grazing camp                                      |                       |                       |                       |                       |                       | Land reform   | Land reform               |
| 4                     | Economic growth and job creation | BLML067           | 1, 22 & 25         | Ezemvelo Direct Farm Programme                                 | Sabie River, Dingleydale, Newforest, Hoxane | Identify, develop and support small-holder farmers to supply Massmart with fresh produce |                      | Number of farmers receiving a production loan from Massmart |                       |                       | 6 000 000             |                       |                       | Massmart      | LIMA Rural Dev Foundation |
| 4                     | Economic growth and job creation | BLML068           | 25                 | Construction of Hydroponic system at Mala-Mala (Nwandlamharhi) | Huttington, Justicia, & Lillydale           | Job creation and poverty alleviation   |                      | Completion of project                                       |                       |                       | 3 000 000             |                       |                       | DARDL A       | DARDLA                    |
| 4                     | Economic growth and job creation | BLML072           | 1, 4, 28 & 37      | Poultry integrated (BBR)                                       | Mkhuhlu Marite Xanthia                      | Job creation and assist small-scale farmers with production inputs and technical         |                      | Number of new farmers registered and number of farm worker  |                       |                       | 3 000 000             |                       |                       | DARDL A       | DARDLA                    |



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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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|    |                 |         |                 |                                 |                      |                         |  |                              |           |            |            |                   |       |
|----|-----------------|---------|-----------------|---------------------------------|----------------------|-------------------------|--|------------------------------|-----------|------------|------------|-------------------|-------|
| 13 | Social Cohesion | BLMC035 | 30, 33, 34 & 37 | Establishment of Thusong center | Ward 30, 33, 34 & 37 | Provision of facilities |  | Completion of Thusong center |           | 5 000 000  |            | National treasury | COGTA |
| 13 | Social Cohesion | BLMC036 | 29              | Construction of library         | MP Stream            | Provision of Library    | 100%Completion of recreational Library | Completion of Library        | 7 546 000 | 10 928 000 | 15 701 000 | DCSR              | DCSR  |

| <b>TRANSPORT PROJECTS</b> |                       |            |             |  |                            |   |                                    |                                    |                |                |                |        |                    |
|---------------------------|-----------------------|------------|-------------|--|----------------------------|---|------------------------------------|------------------------------------|----------------|----------------|----------------|--------|--------------------|
| Outcome Number            | Priority Issue        | Project Id | Ward Number | Project Name   | Project Location (Village) | Project Objective                                       | Annual Target                      | Performance Indicator (S)          | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Source | Implementing Agent |
| 11                        | Expand Infrastructure | BLMT001    | 7           | Construction of Leaner's license class rooms                   | Shatale                    | To promote an effective and affordable transport system |                                    | Completion of classrooms           |                | 1 200 000      | 2, 500, 000    | EQ     | BLM                |
| 11                        | Expand Infrastructure | BLMT002    | 18          | Fencing and construction of Acornhoek DLTC and Traffic offices | Acornhoek                  | To promote an effective and affordable transport system | 100% Completion of Traffic Station | Completion of fencing and building | 7 000 000      |                |                | EQ     | BLM                |
| 11                        | Expand Infrastructure | BLMT004    | 33          | Completion of DLTC Hluvukani phase 2                           | Hluvukani                  | To promote an effective and                             | 100% Completion of DLTC project    | Completion of DLTC                 | 1 500 000      | 2 000 000      |                | EQ     | BLM                |

| TRANSPORT PROJECTS |                       |            |             |   |                            |   |                                    |                           |                |                |                |        |                    |
|--------------------|-----------------------|------------|-------------|---|----------------------------|---|------------------------------------|---------------------------|----------------|----------------|----------------|--------|--------------------|
| Outcome Number     | Priority Issue        | Project Id | Ward Number | Project Name  | Project Location (Village) | Project Objective   | Annual Target                      | Performance Indicator (S) | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Source | Implementing Agent |
|                    |                       |            |             |   |                            | affordable transport system   |                                    |                           |                |                |                |        |                    |
| 11                 | Expand Infrastructure | BLMT006    | 9           | Construction of strong room and filing (VTS): Mapulaneng DLTC | Bushbuckridge              | To promote an effective and affordable transport system               | 100% Completion of Traffic Station | Completion of DLTC        | 1 000 000      | 1 000 000      |                | EQ     | BLM                |
| 11                 | Expand Infrastructure | BLMT007    | 9           | Construction of Multi-Nodal Taxi Facilities                   | Maviljan                   | To promote an effective taxi facility and affordable transport system |                                    | Completion of Taxi rank   |                |                | 20 000 000     | DPWRT  | DPWRT              |
| 11                 | Expand Infrastructure | BLMT008    | 31          | Upgrade of VTS: Mhala DLTC phase 2                            | Mhala                      | To promote an effective and affordable transport system               |                                    | Completion of DLTC        |                | 2 500 000      |                | EQ     | BLM                |
| 11                 | Expand Infrastructure | BLMT009    | 31          | Extension of Mhala DLTC                                       | Mhala                      | To promote an effective   |                                    | Completion of DLTC        |                | 1 000 000      |                | EQ     | BLM                |

| TRANSPORT PROJECTS |                       |            |             |  |                               |   |                                 |                                    |                |                |                |        |                    |
|--------------------|-----------------------|------------|-------------|--|-------------------------------|---|---------------------------------|------------------------------------|----------------|----------------|----------------|--------|--------------------|
| Outcome Number     | Priority Issue        | Project Id | Ward Number | Project Name                             | Project Location (Village)    | Project Objective   | Annual Target                   | Performance Indicator (S)          | Budget 2018/19 | Budget 2019/20 | Budget 2020/21 | Source | Implementing Agent |
|                    |                       |            |             |  |                               | and affordable transport system                                       |                                 |                                    |                |                |                |        |                    |
| 11                 | Expand Infrastructure | BLMT010    | All Wards   | Development of Integrated Transport Plan | BLM community                 | To promote an effective taxi facility and affordable transport system |                                 | Safe and reliable transport system |                | 1 000 000      |                | MSIG   | EDM                |
| 11                 | Expand Infrastructure | BLMT011    | 1           | Construction of DLTC                     | Mkhuhlu                       | To promote traffic system   | 100% completion of DLTC project | Completion of DLTC                 | 1 500 000      | 4 000 000      |                | EQ     | BLM                |
| 11                 | Expand Infrastructure | BLMT012    |             | Construction public transport offices    | Mkhuhlu cattle pound          | To promote transport system   |                                 | Completion of transport project    |                | 1 200 000      |                | EQ     | BLM                |
| 11                 | Expand Infrastructure | BLMT013    | 31, 09 & 33 | Construction of waiting room             | Mhala Mapulanan eng Hluvukani | To promote traffic system   | 100% completion of DLTC project | Completion of DLTC                 | 500 000        |                |                | EQ     | BLM                |



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

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

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

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

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

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

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

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

| <b>MUNICIPAL INSTITUTIONAL TRANSFORMATION</b> |                       |                   |                    |   |                                   |  |                      |   |                       |                       |                       |               |                           |
|---|-----------------------|-------------------|--------------------|---|-----------------------------------|--|----------------------|---|-----------------------|-----------------------|-----------------------|---------------|---------------------------|
| <b>Outcome Number</b>                         | <b>Priority Issue</b> | <b>Project Id</b> | <b>Ward Number</b> | <b>Project Name</b>   | <b>Project Location (Village)</b> | <b>Project Objective</b>               | <b>Annual Target</b> | <b>Performance Indicator (S)</b>            | <b>Budget 2018/19</b> | <b>Budget 2018/19</b> | <b>Budget 2019/20</b> | <b>Source</b> | <b>Implementing Agent</b> |
| 9   | Local Government      | BLMM029           | All regions        | Communication and public outreach truck fitted with PA system and stage | BLM                               | Effective and efficient Administration | purchased PA truck   | Number of trucks purchased                  | 1 800 000             |                       |                       | EQ            | BLM                       |
| 9   | Local Government      | BLMM030           | All regions        | Executive Mayor's Wi-Fi roll out program                                | BLM                               | Effective and efficient Administration | Installed Wi-Fi      | Internet accessibility within BLM community | 3 000 000             |                       |                       | EQ            | BLM                       |