



BUSHBUCKRIDGE LOCAL MUNICIPALITY
2020/21
DRAFT 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 |
| DPWRT | : 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-DRAFT INTEGRATED DEVELOPMENT PLANNING
2020/21

| | |
|-------|--|
| 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.

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 organizations 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.

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 2019 - 2020 financial year. It provides basic key service delivery challenges in areas that have been prioritised for 2019 - 2020 financial year 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 four (4), 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 07th February 2019 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. This was the last SONA of the 5th parliament as elections will be held on the 08th May 2018, thereafter the incoming president will deliver another SONA. ***The theme for this year's event was: "Following up on our commitments: Making Your Future Work Better".***

Amongst the priorities of government identified for 2019, 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 2019, 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

| NATIONAL DEVELOPMENT PLAN | Local Government MANIFESTO | Government OUTCOMES | PGDS | MTSF (2014-19) | COMMUNITY PRIORITIES | MUNICIPAL STRATEGY |
|----------------------------------|---|--|----------------------------------|---|---|--|
| Economic growth | Creation of decent work and sustainable livelihoods | Outcome 4: Decent employment through inclusive economic growth Outcome 11: Output 3: 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 | | Outcome 11: Output2: 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 | Outcome 7: 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 | Outcome 1: Improve Quality basic education | Education and training | Improved Quality of Education & Training | Schools and libraries Bursaries | -Zoning and planning processes, by identifying appropriate land as well as to deliver bulk infrastructure and basic services to schools. -Early Childhood Development (ECD) -Annual Career Expo -Library services |
| | | Outcome 5: A skilled and capable workforce to | | | Skills development | -Skills Development Plan (focused on developing demand-led skills development |

Bushbuckridge Local Municipality- DRAFT Integrated Development Plan: IDP
2020-21

| NATIONAL DEVELOPMENT PLAN | Local Government MANIFESTO | Government OUTCOMES | PGDS | MTSF (2014-19) | COMMUNITY PRIORITIES | MUNICIPAL STRATEGY |
|------------------------------|----------------------------|---|---|--|--|---|
| | | support an inclusive growth path. | | | | programmes; Municipal Competency training) -Municipal procurement processes to encourage and facilitate the development of emerging and small-to-medium-size enterprises. |
| building capable state | | Outcome 11: Output 5: Administrative and financial capability | Enhancing municipal financial viability | | | Financial sustainability, maximizing financial efficiency (alternative sources of funding and establishing partnerships for infrastructure and social investment) -100% rates collection - sustain the municipal clean audit status |
| | Health | Outcome 2: 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 Refuse collection Refuse bins Recycling | -Serviced land provision -HIV and AIDS programme -Employee Wellness Programme Waste management |
| | | Outcome 11: Output 5: 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 | Outcome 3: All people in South Africa feel safe and free | Fight corruption | | Safety and security | - Good governance -Municipal-wide crime prevention, by-law enforcement and road-traffic-management services |
| -Integrated Human settlement | | Outcome 8: Sustainable human settlements and | Transform urban and rural spaces | | Housing Community amenities Social services | Sustainable human settlement Basic services to all infrastructure Community amenities |

Bushbuckridge Local Municipality- DRAFT Integrated Development Plan: IDP
2020-21

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

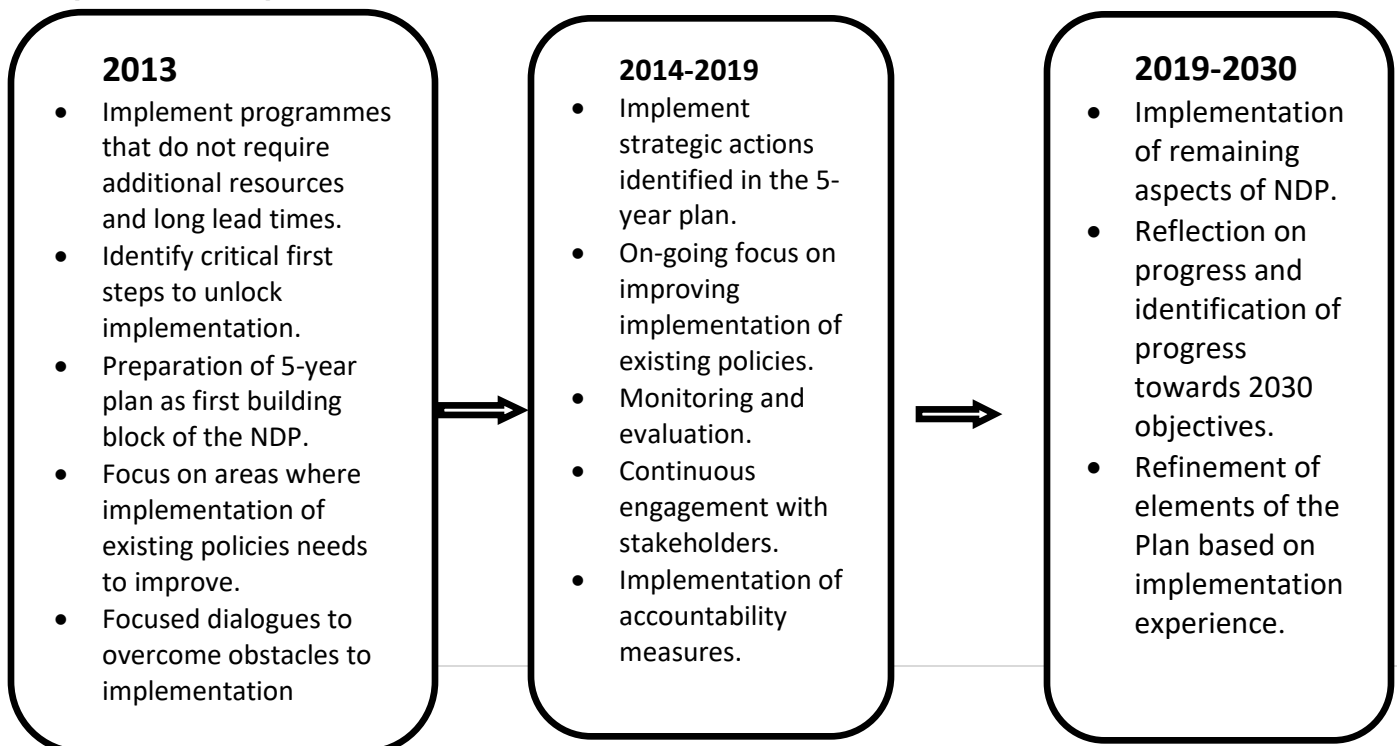
National Development Plan (VISION 2030)

It was soon after the promulgation of the Outcomes Based Planning Approach, the State President restructured his cabinet to conform to the set standards. A Planning Commission which reports directly to the Presidency was one of the structures that were established. Its terms of reference were to give planning support and guidelines to all government institutions. The Commission embarked on a diagnostic process in an effort to establish the planning data and realities on the ground. About eight issues all revolving around poverty and inequality were raised during this stage and they are: Poor education, High Disease rate, Exclusive Planning, corruption, Aging infrastructure, Poor job opportunities, Resource intensive economy, Public Services uneven and divided communities.

In a means to address these challenges, the Commission drew up a plan called the 2030 Plan for South Africa which is looking at a total attainment of a prosperous and equity state by the year 2030. This plan proposes a number of issues that need to be considered when doing our planning if we are indeed are to realize the 2030 vision. These areas were all given an honest consideration during the developmental stages of our IDP to ensure proper alignment. 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.

SPATIAL LAND USE MANAGEMENT ACT (SPLUMA)

SPLUMA provides a framework for spatial planning and land use management in South Africa. **SPLUMA**:

- Specifies the relationship between the spatial planning and the land use management system and other kinds of planning;
- Ensures that the system of spatial planning and land use management promoted social and economic inclusion;
- Provides for development principles and norms and standards;
- Provides for the sustainable and efficient use of land;
- Provides for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- Redresses the imbalance of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

SPLUMA applies to the whole of South Africa (urban and rural areas) and governs informal and traditional land use development processes. **See Chapter 6 on Spatial Rationale**

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 2018; the IDP process plan for Bushbuckridge Local Municipality for 2019/20 financial year was also approved and adopted by Municipal Council on the 29th August 2018 with Council resolution: **BLM36/29/08/18/2018/2019**

2.1. Bushbuckridge Local Municipality's Process Plan

The following process plan was followed during the development of the Municipal IDP for 2020/21 financial year:

Preparation phase

Bushbuckridge Local Municipality developed a process plan for the development of the IDP for 2020/21. 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 | 08 October 2019 | 07,11, 12,13 |
| Maviljan Community Hall | Community Based Planning | 09 October 2019 | 08,09,10,&37 |
| Filadelphia Church (Cottendale) | Community Based Planning | 10 October 2019 | 32,14,16 |
| Filadelphia Church (Cottendale) | Community Based Planning | 11 October 2019 | 15,17,18,19,20,21 |
| Ludlow community hall | Community Based Planning | 15 October 2019 | 30,33,34, & 36 |
| Thulamahashe Bohlabela building | Community Based Planning | 16 October 2019 | 22,29,28,31 |
| Oakley Community Hall | Community Based Planning | 17 October 2019 | 25,26,27,35 |

| Venue | Purpose of meeting | Date(s) | Wards |
|-----------------------|--------------------------|-----------------|----------------|
| Oakley Community Hall | Community Based Planning | 18 October 2019 | 01,02,03, & 23 |

The process was inclusive of major stakeholders in the municipal area. Ehlanzeni District Municipality officials attended 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 in consultation with the community.

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

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

Strategy Phase

A strategic session was held on the 25 – 27 February 2020 at Protea Kruger gate, it comprised of the Executive Mayor, Council Speaker, Chief Whip, All MMCs, chairpersons of service and MPAC, Municipal Manager, Directors, Managers and officials. 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. Strategic resolutions were the ultimate outcomes where each directorate is expected to implement within a specified time frame.

Project Phase

The IDP/Budget steering committee chaired by the Municipal Manager, inclusive of all directors and managers, met on the 13 March 2020 and 16 March 2020 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 IDP. 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 **09th April 2019** 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 2020/21 (Draft) IDP was tabled on the portfolio committee on the 16^{March} 2020, Mayoral committee on the 17 March 2020 and Council was adopted on the 26 March 2020 with council resolution **(BLM132/29/03/19/2018/2019)**. 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 approved on the **31st May 2019** with Council resolution number: **BLM160/31/05/19/2018/2019**

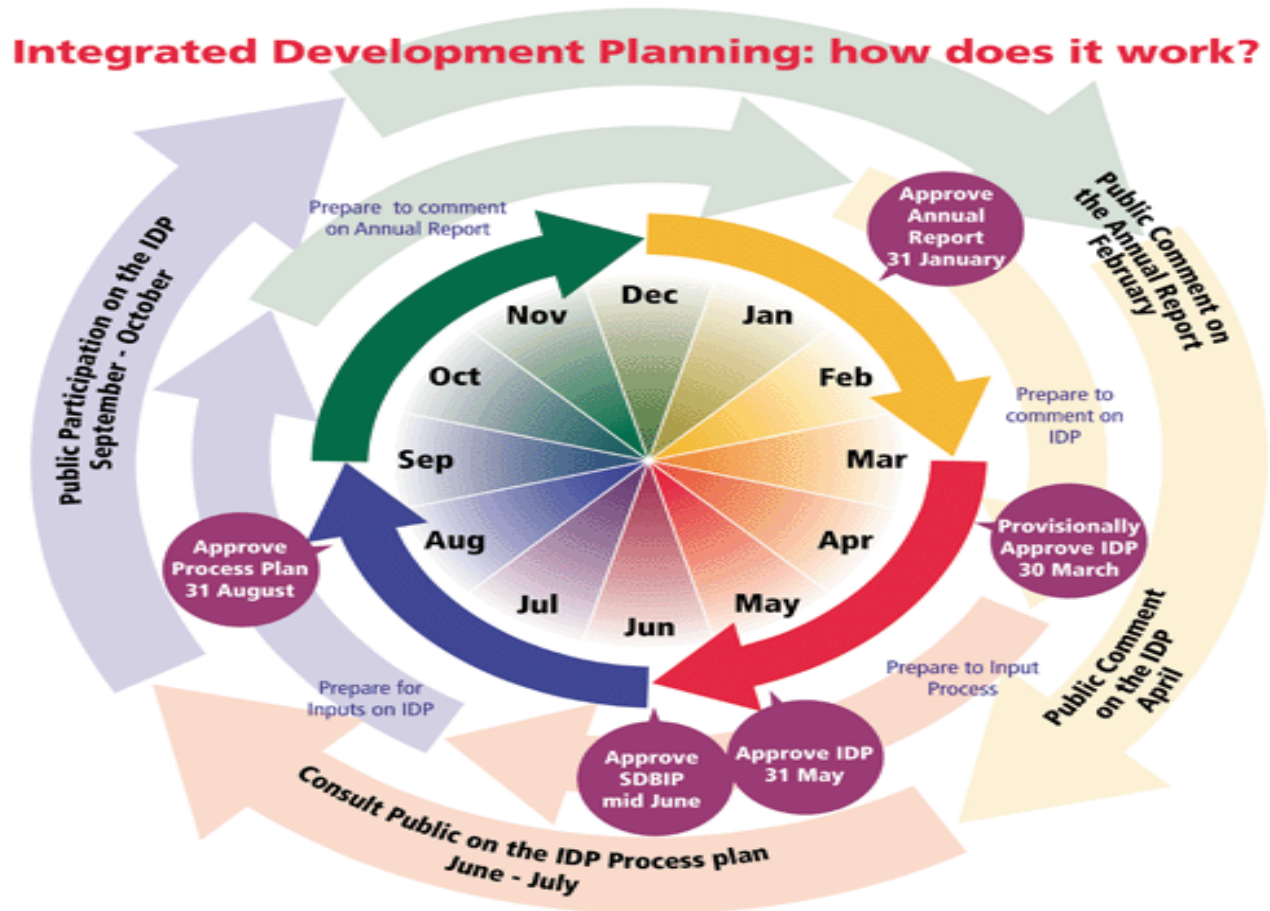
Public consultations meetings took place in the following places:

| Date | Wards | Time | Venue |
|------|---------------------------------------|-------|--------------------------------|
| | 8,9,10, 7,11,12 & 37 | 09H00 | Maviljan Community Hall |
| | 13,14, 15,16,17,18,19,20,21, 22 & 32 | 09H00 | Filadelfia Church (Cottondale) |
| | 28,29,30,31,33, 34,36 & 38 | 09H00 | Ludlow Community Hall |
| | 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:

- The IDP be compiled, adopted and implemented
- The municipality monitors and reviews the implementation of the IDP
- The IDP reviewed and adopted annually to the extent that changing circumstances so demand
- The IDP must be aligned with plans of other spheres of Government; and
- The IDP must reflect priority development needs of communities
- 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. The reviewal process which is guided by the IDP Process Plan is approved before the reviewal starts. 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 **09th April 2019**. The municipality has uses the Ehlanzeni district municipality's IDP Rep forums as part of the reviewal cycle. 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 01 October 2019 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 13 March 2020 to finalize the IDP document and making sure that community inputs are part of the document

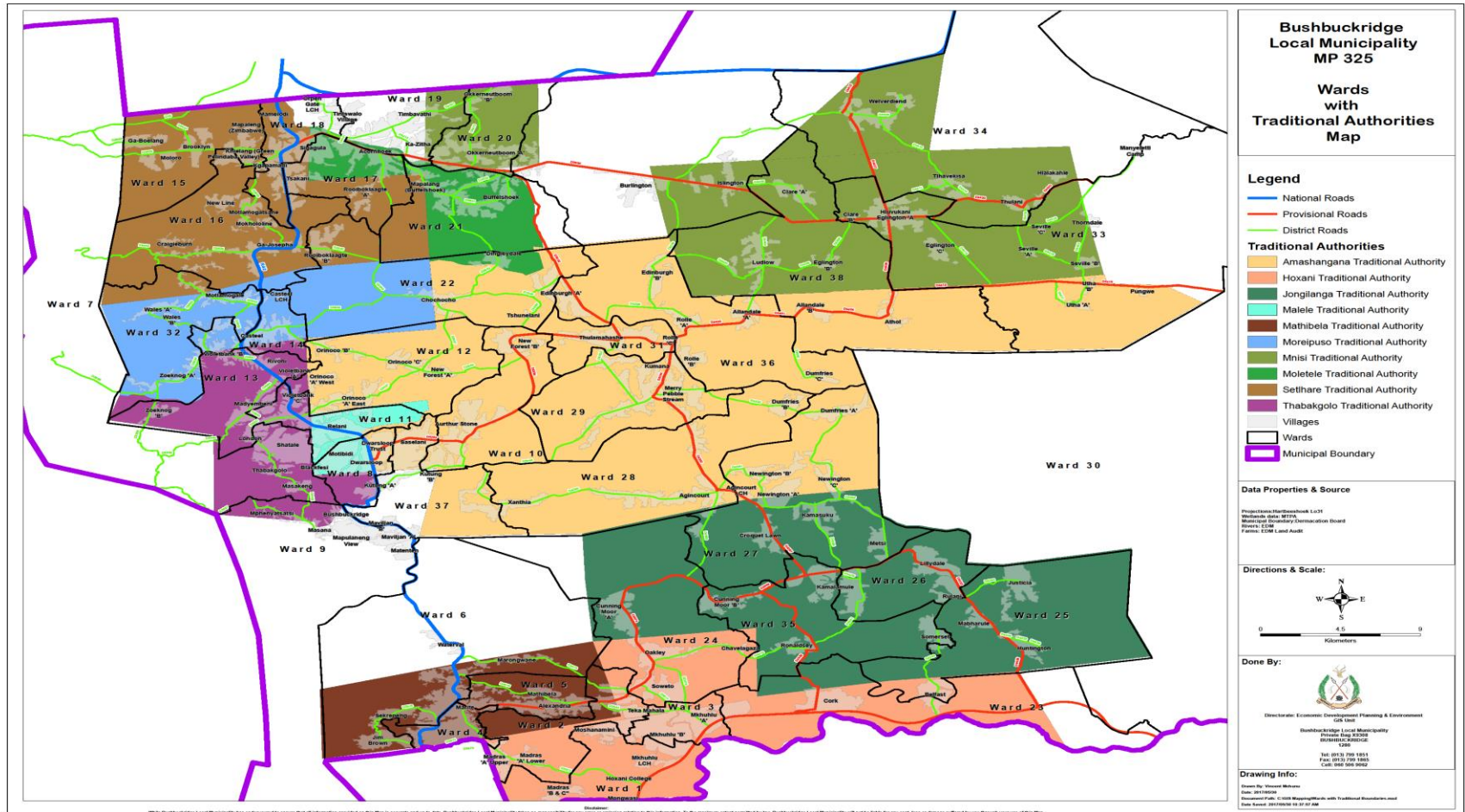
IDP Technical Committee

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 delegated 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 27 September 2020 to deal with the analysis phase. The Committee also met on the 13 March 2020 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, Moletele, Sethlare and Thabakgolo Traditional Authorities

CHAPTER 3: SITUATIONAL ANALYSIS

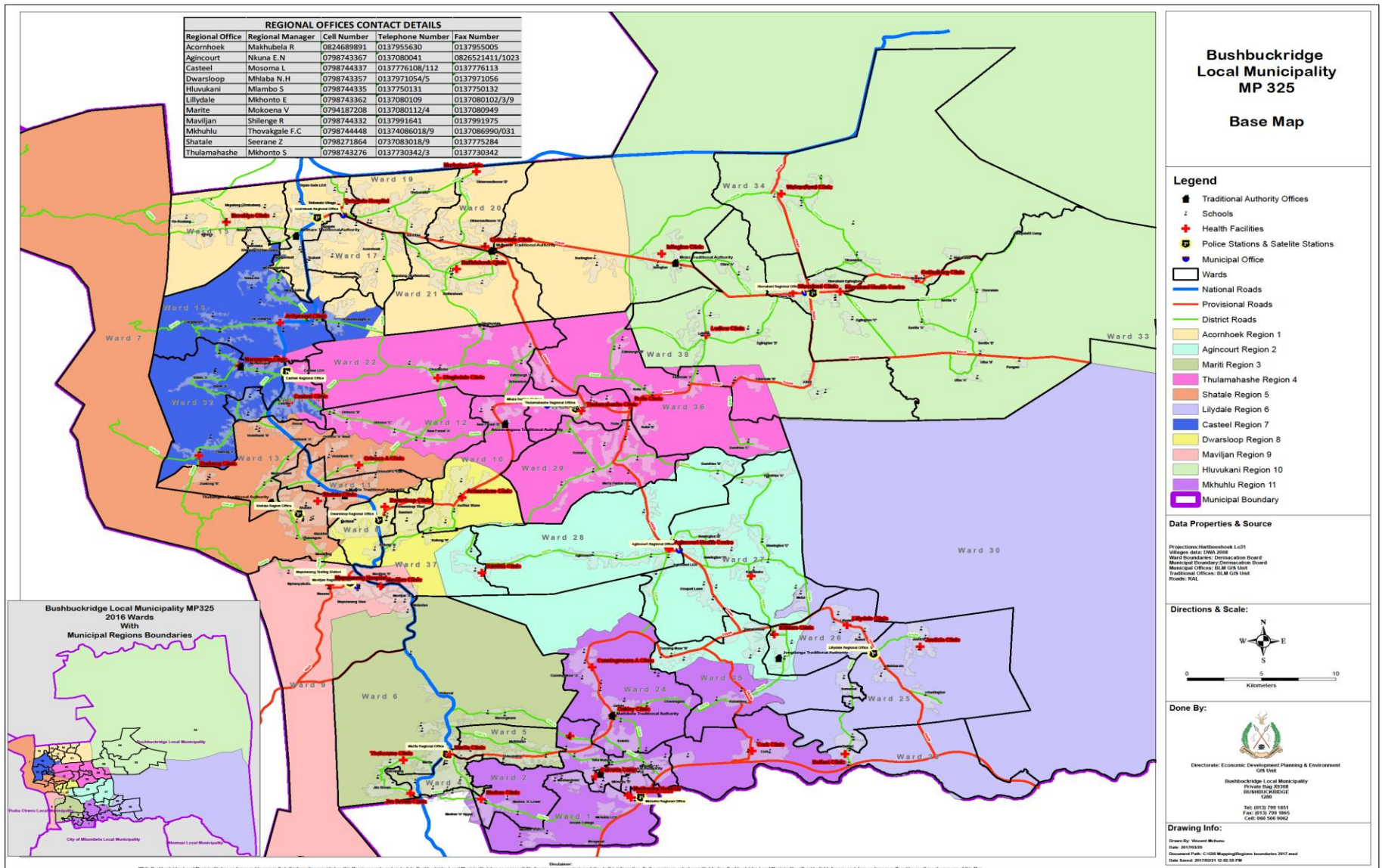
3.1. Location and Characteristics

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 does not exist. The municipality is currently characterised and dominated by Vatsonga, 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- DRAFT Integrated Development Plan: IDP 2020-21

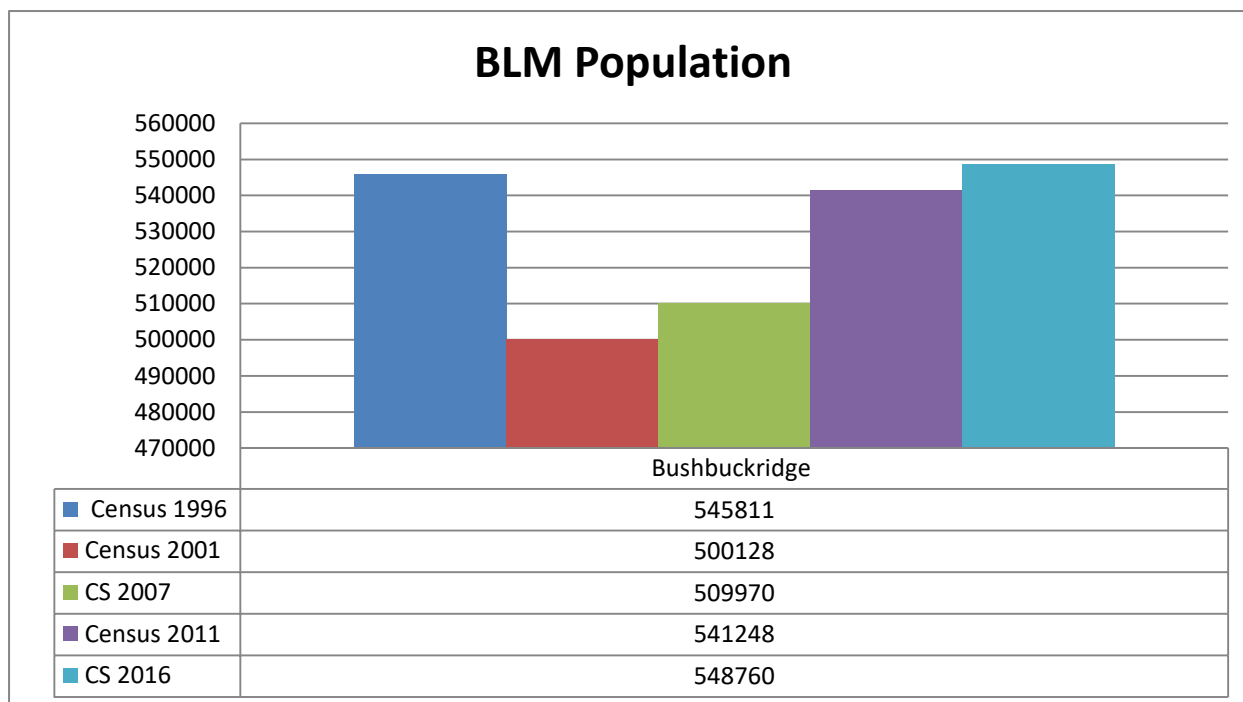


3.2. Demographics

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 people in 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.

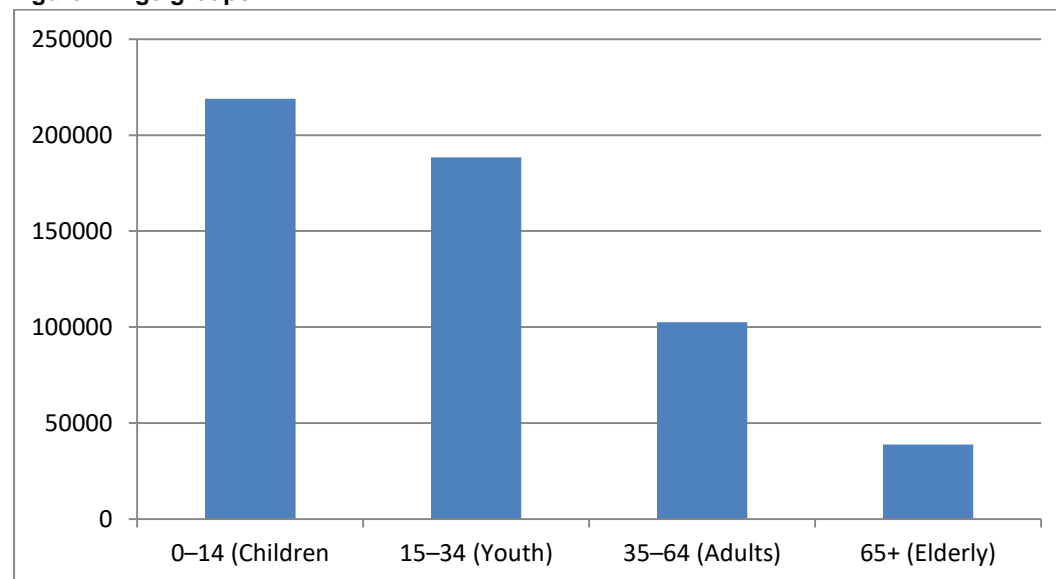
Table4: Annual growth rate

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

Source: STATS SA Census 2011, CS 2016 and MP SERO report

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 CS 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 |

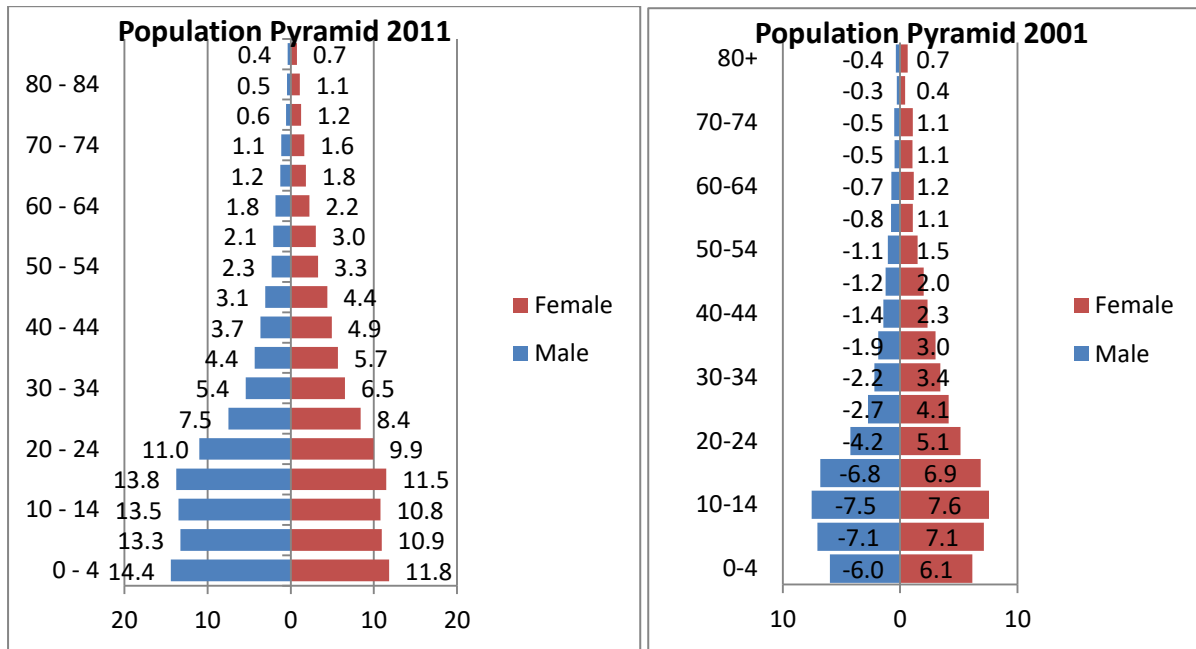
Source: STATS SA CS 2016

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%.

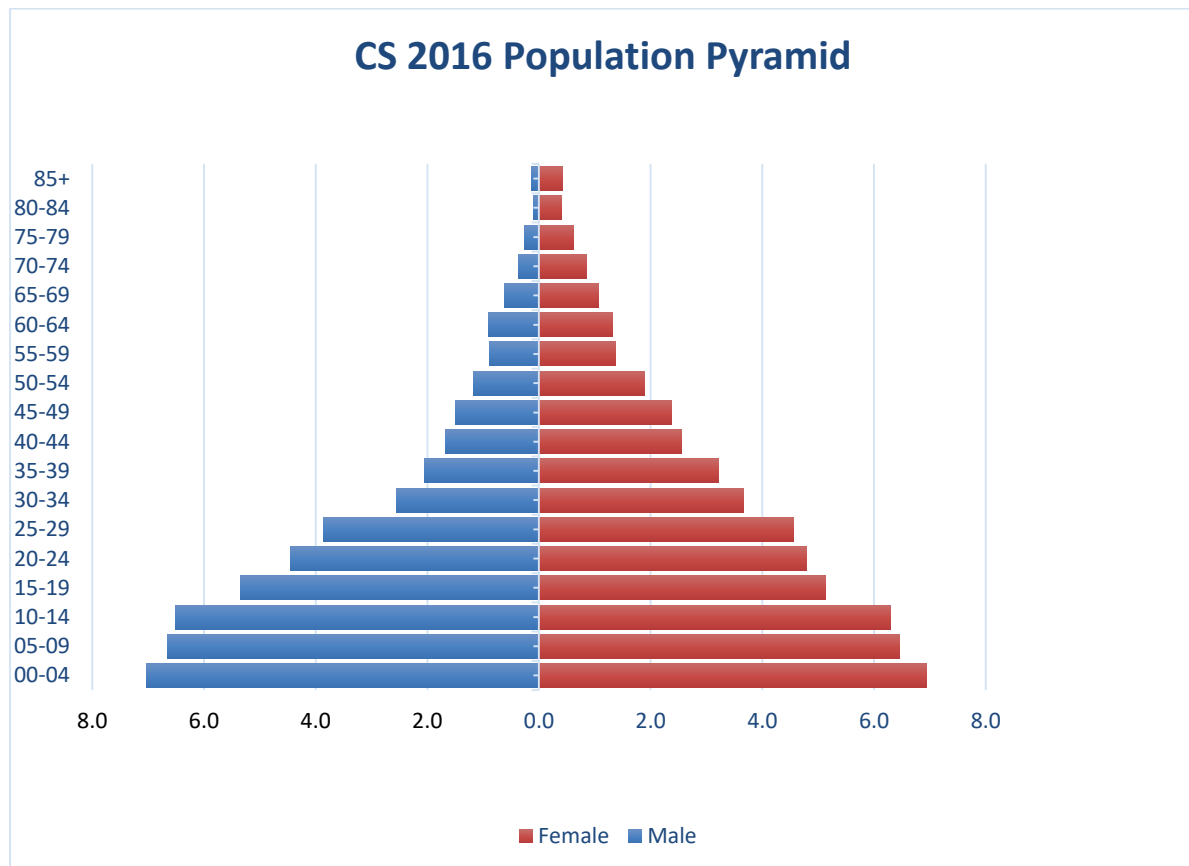
Population composition

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

| 2014 | 2017 |
|------|------|
| 0.52 | 0.54 |

Source: *Mpumalanga department of Finance 2016-socio economic profile*

HDI is the statistical mark of the life expectancy, educational level, GDP per capita and various factors that decide the common lifestyle. In the socio-economic study conducted in 2016 by the Mpumalanga department of finance the Bushbuckridge Local municipality which indicated that in 2014 the HDI was on 0.52 in 2014 but decreased to 0.54 in 2017. This a worrying trend for the municipality as the target is to have it lower in 2014.

Gini-Coefficient

Table 9: Gini-Coefficient

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

Source: Mpumalanga Department of finance 2016- socio economic profile

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

Poverty Rate

Table 10: Poverty rate

| Year | Rate (%) |
|------|----------|
| 2014 | 56.8 |
| 2017 | 63.5 |

Source: 2017 HIS Global Insight

Poverty rate was at 56.8% 2014 then increased to 63.5% in 2017 which is an increase in poverty levels which is a result of government being the main employer in the municipality which will be unsustainable in the long run.

Unemployment rate

Table 11: Unemployment rate

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

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

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

Household income, 2011

Table 12: Households income

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

Source: STATS SA census 2011

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

Number of social grants recipients (per grant type)

Table 4: Social grant recipients 2017/18

| Type of grant | Statistics |
|----------------------|-------------------|
| Old Age | 41 584 |
| Disability | 12 727 |
| War Veteran | 0 |
| Foster Care | 4 317 |
| Child Support | 209 055 |
| Care Dependency | 2 094 |
| Grant In Aid | 2 223 |
| Total | 272 000 |

SASSA February 2019

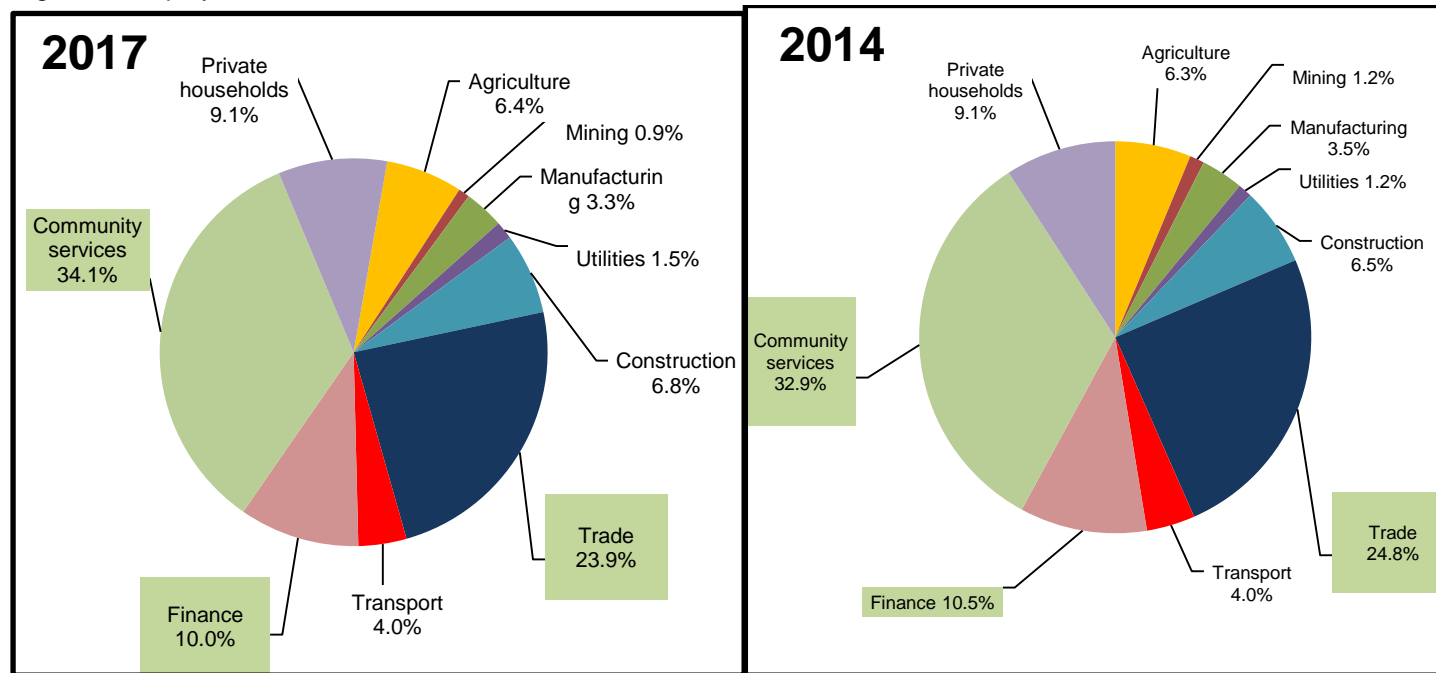
In Bushbuckridge Local Municipality there are 209 307 child support grant recipients as the highest followed by 40 973 old aged grants recipients. There are 13 433 disability grant recipients and there's no war veteran recipient.

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 2018

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 (34.1%) which grew from 32.9% in 2014 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

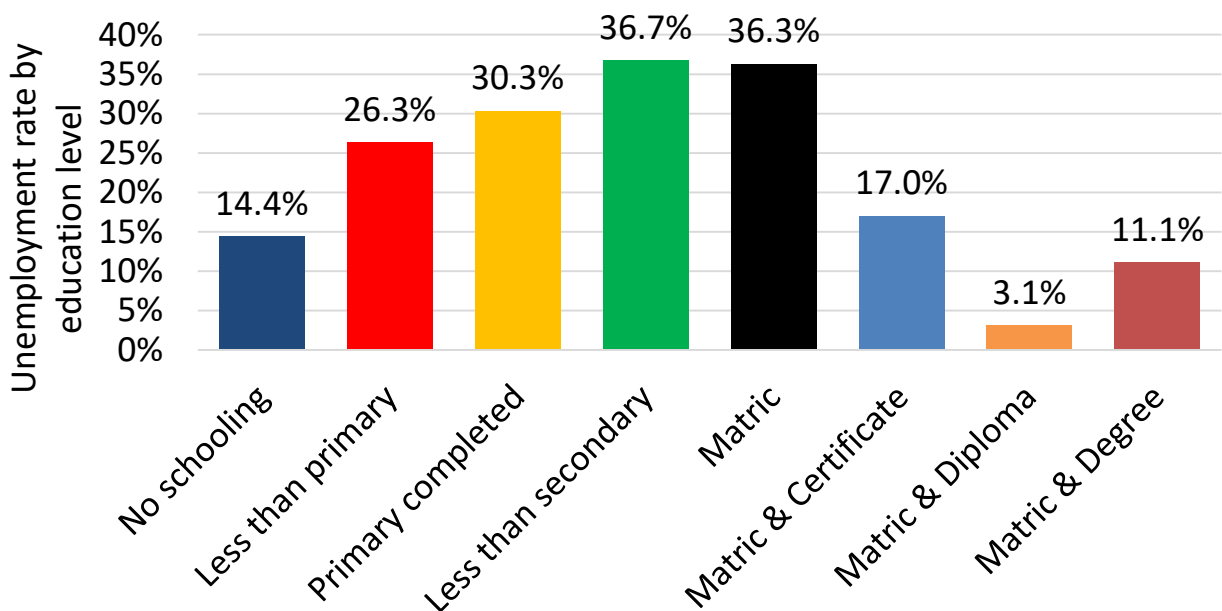
The municipality values education as an important aspect in the developing community and as a result some vulnerable and child headed families finds it difficult to access basic education. The municipality is committed to provide psycho-social support programs for learners and educators through the facilities 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.



2016 Census: STATSSA

The municipality with the department of education through collaborative efforts will always try to improve the level of literacy in the municipality as the target is to have more than 50% of the youth

educated so they can be employable. The Highest stat is for people with less matric at 36.7% followed by those with Matric on 17.0%. In this country the most vulnerable to unemployment are those without post matric qualifications, therefore this shows that government and the municipality must come up with strategies that will lead this group to be employable as they are the dominant group in the municipality.

2015-2019 Matric Results

Table 14: Matric results

| FOUR YEAR PERFORMANCE | | | | | |
|-----------------------|------|------|------|------|------|
| Academic Year | 2015 | 2016 | 2017 | 2018 | 2019 |
| Grade 12 | 76,7 | 72,3 | 72,4 | 76,9 | 76,0 |

Source: Mpumalanga Department of Education

In the Municipality there was a good showing by the grade 12 learners in 2015 where a 76.7 % pass rate was achieved. The next two academic years there was a decrease of 72.3 % in 2016 and 72.4 % in 2017. Through collaboration between the Municipality and the Department of Education by doing learner assistance programs the pass rate improved to 76.9% in 2018 academic year. There was a slight decrease in 2019 academic year by 0.6% from the previous year to 76% in 2019. These collaborations will continue as a target of 80% + has been set for the 2020 academic year.

Education and unemployment in the municipality continues to drive multi-dimensional poverty. The improvement in Bachelors pass rate to 26.5% is a step in the right direction. Relatively low unemployment rate for people with diplomas and degrees in the municipality – normally lowest unemployment for people with degrees.

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 15: Public health facilities

| PUBLIC HEALTH FACILITIES | 2018 |
|--------------------------|------|
| Number of clinics | 37 |

| PUBLIC HEALTH FACILITIES | 2018 |
|--|-------------|
| Number of community health centers (CHC) | 3 |
| Number of hospitals | 3 |

Source: Department of health

The Municipality through the directorate of community services and IDP forum is continuously engaging the department of Health to have mobile clinics where there are no clinics or the walking distance is more than a kilometer as this poses a challenge to the sick and elderly. Awareness campaigns on health matters have sufficient budget from the municipality in order to keep the communities aware and healthy.

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 & Tintswalo 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 |
|--|
| Tuberculosis |
| Gastro Enteritis |
| Pneumonia/Lower respiratory tract infections |

| |
|---------------------|
| Death causes |
| HIV related disease |
| Cancer |
| CCF |
| Hypertension / CVA |
| Diabetes |
| Meningitis |
| Accidental injuries |

Source: Department of Health Mpumalanga

In the municipality the highest cause of death is tuberculosis, gastro enteritis diseases follows and the least cause of death is accidental injuries.

Anti-natal HIV prevalence rate

Table 17: 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 17: Household profiles

| Type of service | Census 2011 | Community Survey 2016 | Share 2011 | Share 2016 | Trend (based on share) |
|-------------------------------|-------------|-----------------------|------------|------------|-------------------------|
| Informal dwellings | 1 597 | 1 099 | 1.2% | 0.8% | (best in MP) |
| Piped water backlog | 28 124 | 15 217 | 21.0% | 11.0% | (8 th worst) |
| Toilet backlog | 16 966 | 7 178 | 12.6% | 5.2% | (3 rd worst) |
| Flush/chemical toilet backlog | 121 994 | 112 304 | 90.9% | 81.7% | (3 rd worst) |
| Electricity backlog | 7 783 | 2 921 | 5.8% | 2.1% | (3 rd best) |

Source: Department of finance 2019

Basic service delivery/infrastructure indicators of Bushbuckridge Local Municipality are worse than district and provincial figures with the exception of informal dwellings and electricity

indicators. It is also ranked best and second best with informal dwellings and electricity for lighting indicators. The municipality is the third worst with no toilets and eighth worst with connection to piped water.

Number of households

Table18: 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. In terms of our own municipal GIS estimations it is believed that the households are at 180 000 which we hope to engage STATSSA on this matter.

Annual growth rate of households

Table 68: 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

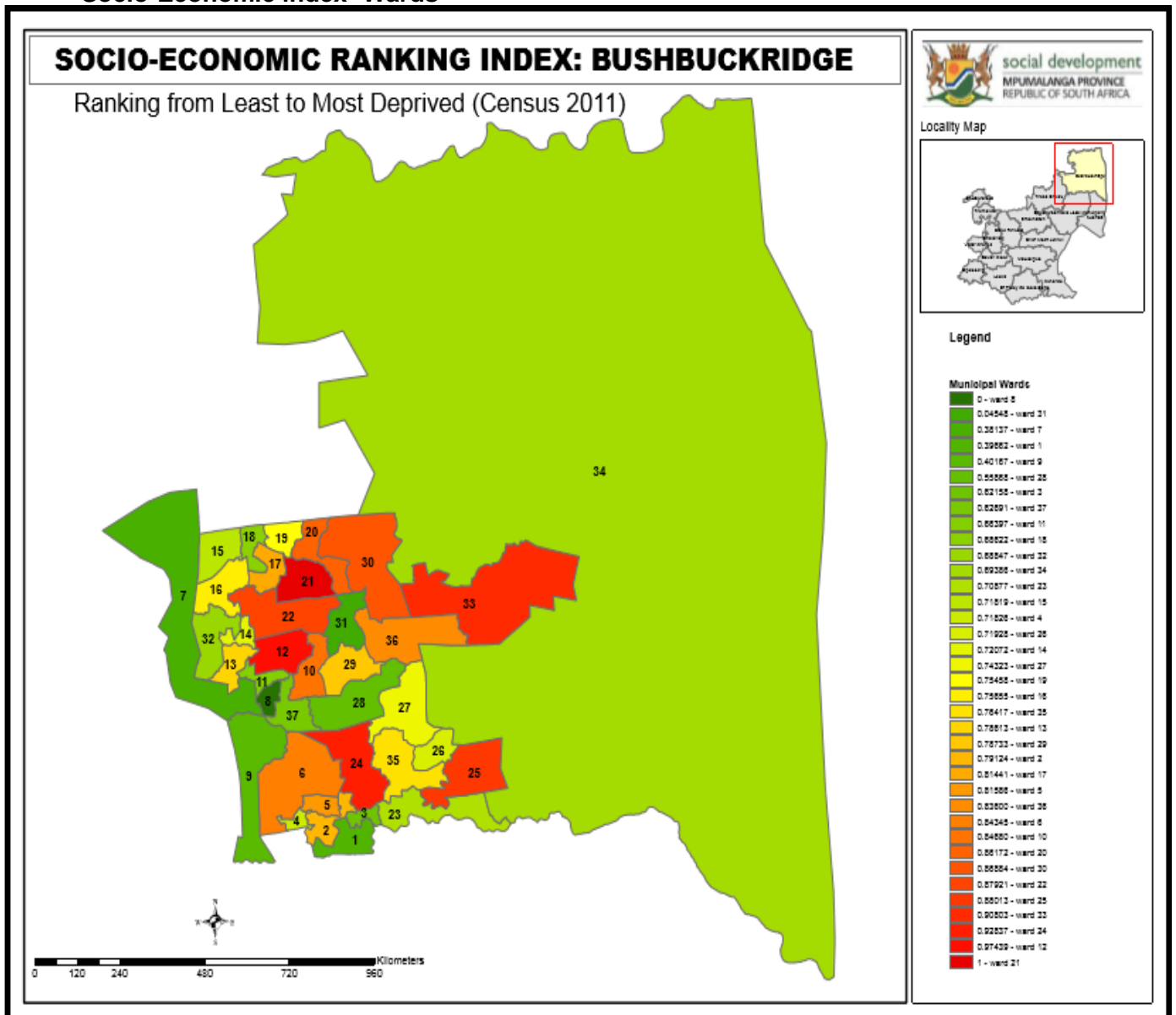
Table 19: Average households size

| 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 |
| Total | 137419 |

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 |
| Bushbuckridge | 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.

3.5. ECONOMY OF THE MUNICIPALITY

The Municipality is predominately rural as it was declared nodal point by the then President Thabo Mbeki in 2001, this was done as this municipality doesn't have towns (base for revenue collection), major industries and mining. The potential sectors are mainly agriculture and tourism aided with having part of the Kruger National Park (KNP) within the boundaries of the municipality.

The Municipality has a LED strategy that is under review that has a clear path on to grow the local economy and reduce unemployment.

Economic growth

Table 22: Economic growth rate

| 1996 – 2017 | 2014 - 2018 |
|--------------------|--------------------|
| 1.6% | -1.3% |

Source: MP 2016 SERO Report

The economic growth rate was 1.6% per annum over the period of 1996 – 2017 and experienced a negative growth rate from 2014 – 2018 of -1.3%. The negative growth rate was also influenced by the decline of the national economy. The forecasted average GDP growth between 2018 and 2022 is 1.3% per annum. The municipality intends to grow the contribution to the provincial economy to 6% by 2022 as currently on 4.1% and it's the 6th largest economy in the province. In 2017 the estimated economy size of the municipality was approximately R16 billion. Tourism is a major contributor to the local economy as it contributed around 21.3% translating to a spend of around R3.3 billion.

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 |
|---|---|
| Goal 1: Ensuring integrated development planning and integrated Human settlement | <ul style="list-style-type: none"> • Strengthen existing IDP structures • Improve the IDP and budget planning process • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan • Promote Public-Private-Partnerships Ensure implementation of LED strategy |
| Goal 2: Sustainable provision of basic services | <ul style="list-style-type: none"> • improve provision of basic services (water, Electricity, Sanitation and Refuse removal) |
| Goal 3: Ensure continuous staff development | <ul style="list-style-type: none"> • Implement performance management system • Create awareness and buy-in to BLM strategy • Improve communication strategy • Continuous assessment and staff development through PMS |
| Goal 4: Ensure Financial viability and improve revenue collection | <ul style="list-style-type: none"> • Implement AG action plan • Improve audit outcome to clean audit • Ensure all National Treasury regulations • Increase revenue collection by 10% • Ensure spending of all allocations |
| Goal 5: Sustainable economic growth and job creation | <ul style="list-style-type: none"> • Reduce unemployment by 3% |

4.5. Municipal SWOT Analysis

Table 7: SWOT Analysis

| MUNICIPAL EXTERNAL ENVIRONMENT | |
|--|--|
| Strengths | Weaknesses |
| <ul style="list-style-type: none"> • The area is located in close proximity to the world famous Kruger National Park, the Maputo sub-corridor and forms part of the Canyon to Kruger biosphere, which makes it attractive for tourism. • The Municipality has a potential for developing the local economic hub through our indigenous wealth in the form of agricultural farming and tourism. • The municipality has diversified skilled labour force base to enable growth and development. • Decentralised service delivery points in the form of the eleven regional offices. • Potential to economic hub in the areas such as Mkhuhlu, Acornhoek, Thulamahashe and Dwarsloop • Functional municipal structures (IDP structures, Council, Portfolio committees, etc.) • Qualified skilled staff | <ul style="list-style-type: none"> • Poor public road infrastructure, facilities and pedestrian access, to enable service delivery and economic development. • Lack of unified marketing strategy which limit agricultural development • Lack of economic hub or development centre to facilitate economic development. • Poor involvement and benefits in tourism for the local communities • Lack of development of retention strategy. • Lack of revenue enhancement and collection strategy. • Lack of scarce skilled employees e.g. Engineers, Technicians and Accountants |
| MUNICIPAL EXTERNAL ENVIRONMENT | |
| Opportunities | Threats |
| <ul style="list-style-type: none"> • Proximity to Kruger National Park • Potential to multi-cultural indigenous tourism points • Existence of a number of public and private owned game and nature reserves for eco-tourism developments • Potential to economic growth through agriculture | <ul style="list-style-type: none"> • HIV/AIDS pandemic • Global warming and climate change • High unemployment rate • Migrant labour • Uncoordinated land use • Crime • Poverty • Immigration |

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: Sustainable provision of municipal services | | | | | | | | |
| Priority Issue | KPA Problem statement(s) | Strategic Objective | Measures | | Target | Projects per KPA | Date/Time Frame | Programme Budget |
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| Water Infrastructure | Inadequate provision of portable water to all community members | <ul style="list-style-type: none"> Development of sectoral plans Reduction of historical backlogs | 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"> Bulk water pipeline Water reticulation and yard meter connection | 2024 | R 1, 5 B |
| Sanitation | <ul style="list-style-type: none"> Old and overloaded waste water treatment works and | <ul style="list-style-type: none"> Development of sectoral plans Reduction of historical backlogs | 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"> Upgrading all existing WWTW plants Refurbishment of | 2022 | R 96m |

| KPA: Basic Services and Infrastructure | | | | | | | | |
|--|--|--|---|---|--|---|-----------------|---------------------------|
| Goal: Sustainable provision of municipal services | | | | | | | | |
| 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 <ul style="list-style-type: none"> Inadequate basic sanitation (Toilets) | | | | | sewerage reticulation <ul style="list-style-type: none"> Basic sanitation (toilets) | | |
| Electrification of Households | Most households are electrified. Hymast lamps are needed in wards as to curb criminal activities. | <ul style="list-style-type: none"> Reduction of historical backlogs | 98.3% of households have access to electrification | 100% of households with affordable and reliable electricity | 100% of total households with electricity in the municipal area | <ul style="list-style-type: none"> Electrification of households Installation of Hymast lamps in all wards | 2022 | R 50 M |
| Roads and Bridges | <ul style="list-style-type: none"> No Roads Master Plan, Lack of Plants and Equipment Poor designs for road and infrastructure | 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 50 km (2020/21) Paving of 120 km internal streets (2020/21) Rehabilitation of access streets of 5 km (2020/21) | Re-gravelling of access streets of 600 km Paving of 50 km internal streets Rehabilitation of access streets of 25 km | <ul style="list-style-type: none"> Re-gravelling of access streets Paving of internal streets Rehabilitation of access streets | 2025 | R1B |

| KPA: Basic Services and Infrastructure | | | | | | | | |
|---|--------------------------|---------------------|----------|---|---------------------------------|-----------------------------|-----------------|---------------------------|
| Goal: Sustainable provision of municipal services | | | | | | | | |
| 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 160m (2020/21) Road Master Plan (2020/21) | Storm water drainage system 1km | Storm water drainage system | | |

Economic Development, Planning and Environment

| KPA: Local Economic Development | | | | | | | | |
|--|--|---|---|--|--|--|------------|---------------------------|
| Goal: sustainable economic growth and job creation | | | | | | | | |
| 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 | Implementation of Environmental Management Plan and Climate Change strategy(Adaptat | Greening of 24 schools and 5 RDP settlements, commemorating 8 environmental calendar day and continuous | Implementatio n of Air quality management plan, Climate change strategy, Environmental | All sector plans developed and implemented accordingly | <ul style="list-style-type: none"> Development of Air quality management plan Development of Climate change adaptation and | 2022 | R18m |

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| | | | | | | | | |
|---|---|------------------------|--|--|--|--|------|------|
| | legislation, negative climate change effects, unsustainable utilization and degradation of natural resources. | ion and mitigation) | education and awareness | management plan, compliance to EIA regulation and continuous education and awareness | , continuous greening, compliance to EIA and educated and awareness | mitigation strategy <ul style="list-style-type: none"> • Development of Environmental Management plan • Greening and continuous education and awareness • Cleaning campaigns | | |
| 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"> • Development of Regional Landfill sites, • 3 transfer stations, • Rehabilitation and closure of seven dumping sites • Purchase of 50 skip bins per financial year • Purchase of one compactor truck or Skip truck per financial year • Review IWMP • Gazette waste by-laws and implementation | 2022 | 160m |
| Goal: sustainable economic growth and job creation | | | | | | | | |

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| | | | | | | | | |
|-----------------------------|--|------------------------------------|---|-----------------------------------|-----------------------------------|------|--|-----|
| Local Education Development | LED has three economic pillars which Agriculture, Tourism and SMMEs, but the challenge is ownership of land. Most of the industrial areas are dilapidated 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 | Implementation of the LED Strategy | According to SERO report BBR contribute 4,3 % of the provincial GDP | 5 % annual achievement in the GDP | 10% target in the next five years | 2022 | Tourism Development projects Agricultural Development project | 20m |
|-----------------------------|--|------------------------------------|---|-----------------------------------|-----------------------------------|------|--|-----|

Spatial Rationale

| KPA: Spatial Rationale | | | | | | | | | |
|---|---|--|-----------------------------|---------------------------|---------------------------------|------------|-----------------------------|--------|--|
| Goal: sustainable economic growth and job creation | | | | | | | | | |
| Priority Issue | KPA's Problem Statement | Strategic Objectives | Measures | | Target | Time frame | Projects per KPA | Budget | |
| | | | Baseline | Indicator | | | | | |
| Land Use Management | The Municipality owns about 5% of the land with the | Promotion of equitable distribution of | • 3017 title deeds obtained | All R293 and the economic | 12500 Title Deed to be obtained | 2022 | • Implementation of the SDF | R50m | |

| KPA: Spatial Rationale | | | | | | | | |
|---|--|---|---|-----------------------------------|---|------------|---|--------|
| Goal: sustainable economic growth and job creation | | | | | | | | |
| Priority Issue | KPAs Problem Statement | Strategic Objectives | Measures | | Target | Time frame | Projects per KPA | Budget |
| | | | Baseline | Indicator | | | | |
| | remainder of 95% controlled by the Traditional Authorities. Control of land use is still a major problem as there are continuous and uncoordinated settlement which affect provision of services. 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 | resources between all the wards within the Municipal area to ensure appropriate levels of municipal services within the 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. | • poor revenue based within the municipality | nodes should have full title deed | | | <ul style="list-style-type: none"> Implementation of Land Tenure Business Plan Implementation of the Land Use Management By-Law | |
| GIS | | | There is a GIS policy | GIS Strategy | GIS Strategy with three (3) years implementation plan | | Implementation of the GIS Strategy | R5m |
| Human Settlements | | | Outdated Housing Chapter which excludes new wards | Housing Chapter | Workable Housing Chapter to address all wards housing needs | | Reviewal of Housing Chapter | R1m |
| Business Licensing | | | 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: sustainable economic growth and job creation | | | | | | | | |
| Priority Issue | KPA's Problem Statement | Strategic Objectives | Measures | | Target | Time frame | Projects per KPA | Budget |
| | | | Baseline | Indicator | | | | |
| | <p>difficult as beneficiaries are located far from the service areas.</p> <p>Most businesses that operates within the municipality still operates without licensing and impact negatively to revenue collection.</p> | | | | | | | |

Community Services

| KPA: Social Services | | | | | | | | |
|--|---|-------------------------------------|--|--|--|--|------------|---------------------------|
| Goal: Sustainable provision of municipal services | | | | | | | | |
| Priority Issue | KPA's problem statement | Strategic Objectives | Measures | | Target | Projects per KPA | Time frame | Projects Budget |
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| Sports and recreation | Lack of and poor maintenance of sports facilities | Promote accessibility to sports and | 6 programmes Implemented in 2018/19 FY | Number of programmes to be implemented | Inclusion of community members in Sports and | <ul style="list-style-type: none"> Sports tournaments | 2022 | 805 000 |

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| KPA: Social Services | | | | | | | | |
|--|---|--|---------------------------|--|---|--|-------------------|----------------------------------|
| Goal: Sustainable provision of municipal services | | | | | | | | |
| Priority Issue | KPAs problem statement | Strategic Objectives | Measures | | Target | Projects per KPA | Time frame | Projects Budget |
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| | | recreational activities | | | recreation activities | | | |
| Culture and heritage | 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"> Culture events | 2022 | 650 000 |
| Youth affairs | 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"> Youth Camps | 2022 | 800 000 |
| Community bursary | Insufficient bursary | Promote youth development, social cohesion and mainstream inclusion of gender and people with | 20 new bursaries awarded | Number of bursaries to be awarded | Producing of skilled personnel | <ul style="list-style-type: none"> Tertiary bursaries | 2022 | 850 000 |

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| KPA: Social Services | | | | | | | | |
|--|---|--|---------------------------|--|---|---|------------|---------------------------|
| Goal: Sustainable provision of municipal services | | | | | | | | |
| Priority Issue | KPA's problem statement | Strategic Objectives | Measures | | Target | Projects per KPA | Time frame | Projects Budget |
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| | | disabilities affairs | | | | | | |
| Disability Affairs | 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"> Disability Forum Awareness campaigns | 2022 | 530 000 |
| Gender | 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"> Awareness campaigns | 2022 | 700 000 |
| Children | Insufficient budget for children affairs | Promote youth development, social cohesion and mainstream | 02 campaigns held | Number of programmes to be implemented | Protection of children to minimize abuse | <ul style="list-style-type: none"> Awareness campaigns | 2022 | 300 000 |

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| KPA: Social Services | | | | | | | | |
|--|--|--|--|--|--------------------------------|--|------------|---------------------------|
| Goal: Sustainable provision of municipal services | | | | | | | | |
| Priority Issue | KPA's problem statement | Strategic Objectives | Measures | | Target | Projects per KPA | Time frame | Projects Budget |
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| | | inclusion of gender and people with disabilities affairs | | | | | | |
| Elderly | 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"> Awareness campaigns | 2022 | 300 000 |
| Library Services | 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"> Improvement of literacy among the community | 2022 | 750 000 |
| Law Enforcement | Insufficient personnel and equipments for law enforcement. Implementation of | Compliance to Road Traffic Management Act | Training of personnel on law enforcement is needed and reviewal of By-laws | Reviewed By-laws. Trained personnel | Effective law enforcement unit | <ul style="list-style-type: none"> Purchasing of equipments Reviewal of By-laws Training of personnel | 2022 | R75M |

| KPA: Social Services | | | | | | | | |
|---|--|--|---|--|--|---|------------|---------------------------|
| Goal: Sustainable provision of municipal services | | | | | | | | |
| Priority Issue | KPA's problem statement | Strategic Objectives | Measures | | Target | Projects per KPA | Time frame | Projects Budget |
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| | by-laws is still a challenge | | | | | | | |
| HIV/AIDS | Stigma attached with HIV. Unit is understaffed | Promote youth development, social cohesion and mainstream inclusion of gender and people with disabilities affairs | HIV/AIDS strategy has been reviewed and all campaigns aligned to it | Implementation of HIV Strategy | Effective mainstreaming of HIV/AIDS | <ul style="list-style-type: none"> • Reviewal of strategy • Awareness campaigns • Support system for learners • Capacity building | 2022 | R10 M |
| Disaster Management and Emergency services | 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"> • Disaster relief materials • Purchase of fire and rescue equipments | 2022 | R50M |

Institutional Transformation

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| 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 |
| Training and Skills Development | Reviewal of WSP in order to capacitate employees and councilors | Ensure continuous capacity building | WSP is reviewed annually to identify employee needs or gaps in order to address them | 60% of performing employees contributing to productivity | 75% of employees | Capacity building workshops or training | 2022 | R 5m |
| Organisational Infrastructure | 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"> • Filling of posts • Reviewal of Organogram | 2022 | R 100 M |
| The litigation issues. Litigation and legal advisory support | 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 |
| Auxiliary Support Services | <ul style="list-style-type: none"> • Insufficient airtime allocation to employees • Reviewal of Printing and | To provide support to all offices | <ul style="list-style-type: none"> • contract in place, to upgrade airtime for employees • One-year Contract in | <ul style="list-style-type: none"> • Availability of contract and cell phones • Availability of printing and stationery | <ul style="list-style-type: none"> • Effective communication • Effective working condition | <ul style="list-style-type: none"> • Cell phone contract • Printing and stationery • Telephone fax internet | 2022 | R60 M |

| KPA: Institutional Transformation and Development | | | | | | | | |
|--|--|--------------------------------------|---|---|--|---|------|---------------------------|
| Goal: Promote corporate governance | | | | | | | | |
| Priority Issue | KPA Problem statement | Strategic Objective | Measures | | Target | Projects per KPA | Date | Programme Budget |
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| | stationery contract • poor internet bandwidth • Hygiene systems not in place | | place, to be upgraded into three years' contract • Telephone fax not working and poor internet connection • no contract yet, our municipal hygiene is not preserved | • Functionality of telephone fax and internet • Availability of cleaning materials | • To improve communications clean, safe and healthy environment | • Cleaning materials | | |
| Occupational Health and Safety | 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 | • Purchasing of protective clothing • Medical assessments for employees • Safety inductions • Awareness programmes | 2022 | R15 M |

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| 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 |
| Auxiliary-Records Management | Lack filling cabins Improper renewal of postal services | <ul style="list-style-type: none"> Implementation of communication strategy. To provide support to regional offices | <ul style="list-style-type: none"> Improper renewal of post bags by other sections without contacting registry section. Inadequate space to put more filling cabins for proper record system. | <ul style="list-style-type: none"> Availability of postal bags. Availability of installed mobile cabins. | <ul style="list-style-type: none"> Proper filing system in place. Effective postal services for the institution | <ul style="list-style-type: none"> Postage Mobile filling cabins. Electronic record system | 2022 | R7.4M |
| Fleet management | 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 |
| Information and Communication Technology | 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"> 100 % implementation of ICT Governance Framework | <ul style="list-style-type: none"> ICT GOVERNANCE (Implementation of ICT Governance Framework) | 2022 | R50.4M |

| KPA: Institutional Transformation and Development | | | | | | | | | |
|--|------------------|---------|---------------------|----------|-----------|--|---|------|------------------------------|
| Goal: Promote corporate governance | | | | | | | | | |
| Priority Issue | KPA statement | Problem | Strategic Objective | Measures | | Target | Projects per KPA | Date | Programme Budget |
| | | | | Baseline | Indicator | | | | Total Projects Allocation |
| | | | | | | <ul style="list-style-type: none"> • Number of Structured engagement with strategic ICT Stakeholders • 100% Development of a Broadband Connectivity Strategy | <ul style="list-style-type: none"> • HR DEVELOPMENT BASED ON ICT SKILLS (ICT Skills Training – COBIT, ITIL, TOGAF, VMWARE, Microsoft, GIS) • BROADBAND CONNECTIVITY (Phased implementation approach of the Provincial Broadband Connectivity) | | |

Democracy and Governance

| KPA: Democracy and Governance | | | | | | | | |
|---|---|--|---|------------------------------------|--|---|------|---------------------------|
| Goal: Adherence to legislation and constitution | | | | | | | | |
| Priority Issue | KPA problem statement | Strategic Objectives | Measures | | Target | Projects per KPA | Date | Programme B Budget |
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| Integrated Development Plan | Implementation of all prioritized projects and programmes | <ul style="list-style-type: none"> Improve the IDP, budget and SDBIP planning process Implementation of IDP priorities | Municipal IDP is reviewed annually as per legislation | Implementation of IDP priorities | Credible and implementable IDP | Reviewal of IDP annually | 2022 | R3 M |
| Communications | 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 | <ul style="list-style-type: none"> Implementation of communication strategy. Implementation of communication policy. Implementation of public participation strategy. | Communication strategy in place. Complaints management committee in place and functional. Complaints/compliment/suggestions boxes installed in all municipal work stations (regional offices, libraries and DLTC's). Dedicates officials dealing with complaints appointed. | Implemented communication strategy | <ul style="list-style-type: none"> Issue municipal communication in all spoken languages with the municipal area. Improve on distribution of municipal newsletter to cover all cover all areas like high schools, health centers, hospitals, | <ul style="list-style-type: none"> Municipal Newsletter Municipal website Branding of the municipality | 2022 | R5M |

| KPA: Democracy and Governance | | | | | | | | |
|---|-------------------------------------|----------------------|----------|-----------|--|------------------|------|---------------------------|
| Goal: Adherence to legislation and constitution | | | | | | | | |
| Priority Issue | KPA problem statement | Strategic Objectives | Measures | | Target | Projects per KPA | Date | Programme B Budget |
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| | complaints(protest memorandum etc.) | | | | courts, police station, government department, all municipal offices, libraries, shopping center etc. <ul style="list-style-type: none"> • Intensify/improve on the use of a community or local newspaper. • Intensify the use of social media targeting the youth. • Regularly issuing posters and or flyers to councilors, cows and ward committees about service | | | |

| KPA: Democracy and Governance | | | | | | | | |
|---|---|--|---|---|--|---|------|---------------------------|
| Goal: Adherence to legislation and constitution | | | | | | | | |
| Priority Issue | KPA problem statement | Strategic Objectives | Measures | | Target | Projects per KPA | Date | Programme B Budget |
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| | | | | | delivery updates. | | | |
| Risk Management | Every year the municipality prepares its strategic & operational risk assessments | Ensure risk management activities are fully integrated into planning, monitoring and reporting processes | The municipality is in the process of finalizing its 2019/2020 strategic & operational risk assessments | Adherence and compliance on relevant legislations | Complete strategic & Operation risk assessment on time | Update & implementation of risk registers Ensure availability of action plans Provide reports to relevant stakeholders (e.g. Risk Management, Audit committee, Council, National & Provincial treasury) | 2022 | R2.4M |

Bushbuckridge Local Municipality- DRAFT Integrated Development Plan: IDP
2020-21

| KPA: Democracy and Governance | | | | | | | | |
|---|---|---|--|---|--|--|---|---------------------------|
| Goal: Adherence to legislation and constitution | | | | | | | | |
| Priority Issue | KPA problem statement | Strategic Objectives | Measures | | Target | Projects per KPA | Date | Programme B Budget |
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| Internal Audit | 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 |
| Performance Management Systems | <ul style="list-style-type: none"> Alignment of performance targets of senior manager with lower level not effectively implemented. The SDBIP is meant to implement the IDP priorities and if not aligned with the IDP certain projects may not be implemented. IDP wish list should be | <ul style="list-style-type: none"> To implement Bushbuckridge local municipality PMS. Monitoring the implementation of SDBIP & IDP. | <ul style="list-style-type: none"> PMS Implemented since 2007 SDBIP & IDP 2016/17 aligned. | <ul style="list-style-type: none"> Constant/quarterly monitoring the implementation of PMS. Development of SDBIP & IDP timeously. | <ul style="list-style-type: none"> Constant/quarterly monitoring the implementation of PMS Develop a compliant SDBIP within 28 days of | quarterly Yearly/ annually | Automation Machine Performance Bonuses | R4000 000 |

| KPA: Democracy and Governance | | | | | | | | |
|---|--|---|----------------------|-------------------|--------------------------------|------------------|---|---------------------------|
| Goal: Adherence to legislation and constitution | | | | | | | | |
| Priority Issue | KPA problem statement | Strategic Objectives | Measures | | Target | Projects per KPA | Date | Programme B Budget |
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| | minimized to the budgeted projects only. | | | | | | | |
| Public participation | 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 improve revenue collection

| Priority Issue | KPA Problem statement | Strategic Objective | Measures | | Target | Projects per KPA | Date | Programme Budget |
|---------------------------------|--|--|---|--|-------------------------------|--|----------------|---------------------------|
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| Accounting and reporting | 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 2021 | Internally driven |
| Budget Management | 80% Government dependents | <ul style="list-style-type: none"> Implementation of revenue enhancement strategy Adherence to financial regulations, policies and other relevant legislative frameworks | 80% government grants dependence | 50% government grants dependence | 50% | Improve own revenue collection | 2022 | |
| Revenue Management | 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"> Appointment of debt collectors Implement credit | 2022 | Internally driven |

Bushbuckridge Local Municipality- DRAFT Integrated Development Plan: IDP
2020-21

KPA: Financial Viability

Goal: Ensure Financial management and improve revenue collection

| Priority Issue | KPA Problem statement | Strategic Objective | Measures | | Target | Projects per KPA | Date | Programme Budget |
|--------------------------------|---|--|--|---|---|--|------|---------------------------|
| | | | Baseline | Indicator | | | | Total Projects Allocation |
| | | | | | | control effective | | |
| Expenditure | 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"> Adherence to internal control procedures | 2022 | |
| Supply Chain Management | Noncompliance 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 | |
| Assets | 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 2021 | 2022 | R4 5000 000.00 |

Public Participation and Good Governance

| KPA: Public Participation and Good Governance | | | | | | | | |
|--|--------------|---|------------------------------|---|-----------------------------------|-------------|-------------------------|-----------------|
| Goal: Building a modern, innovative and performance driven municipality | | | | | | | | |
| Priority [Programme] | Issue | Objective | Measures | | Target | Date | Programme Budget | |
| | | | Output | Outcome | | | Total Allocation | Projects |
| Public Participation and Good Governance | | Improve public participation to enhance good governance | Accountability to the public | Improved reporting on the Annual Performance Report and the outcome of the AG | 100% accountability to the Public | 2021 | | |

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:

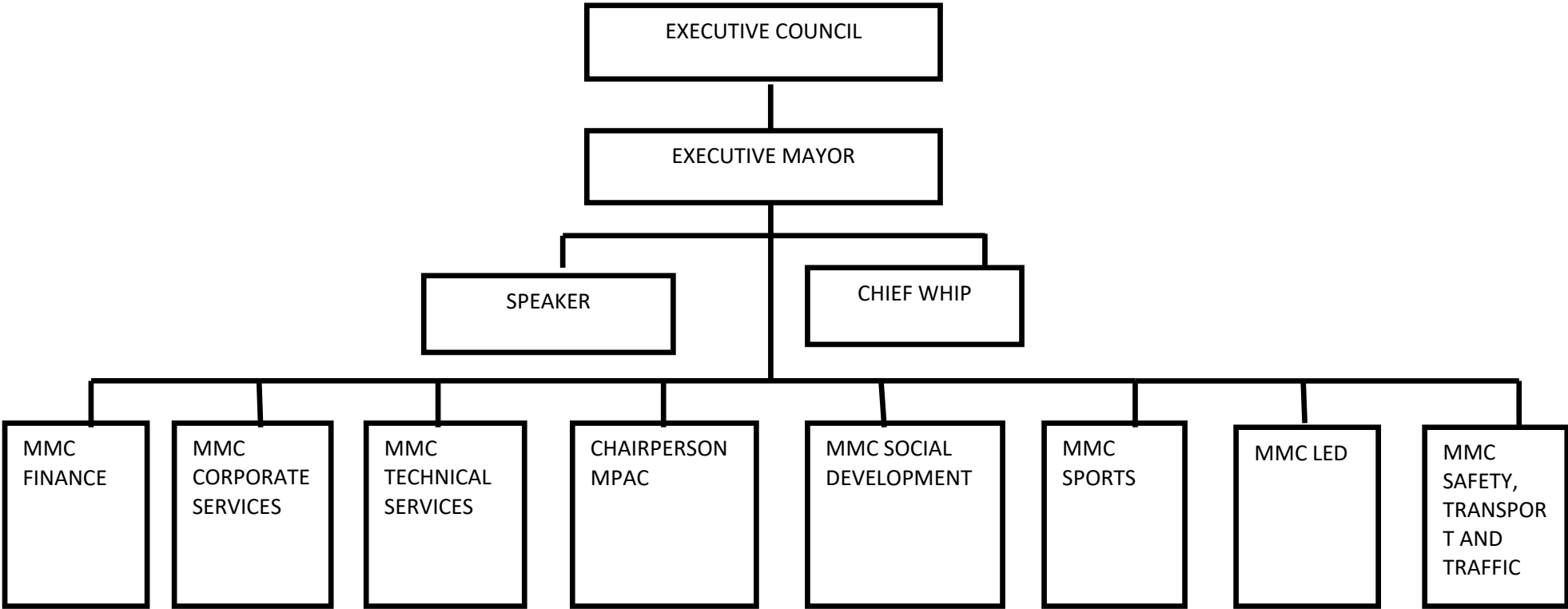
- ❖ **Municipal Manager – Mrs. CA Nkuna**
Units under this directorate: All directorates, IDP, PMS, Risk Management, Communications and 11 Regional offices
- ❖ **Chief Financial Officer (CFO)- Vacant**
Units under this directorate: Budget and Treasury office(BTO), Income, Supply Chain Management, Assets, Expenditure and AFS
- ❖ **Directorate : Corporate Services- Mr. R Khoza**
Units under this directorate: Council Support, Auxiliary, Human Resource, Legal, and ICT
- ❖ **Directorate : Community Services- Mr. Z Mkhabela**
Units under this directorate: Transversal, Employee Wellness, DLTC and Traffic
- ❖ **Directorate : Economic Development, Planning and Environment- Mrs. S Mogakane**
Units under this directorate: Town Planning, Local Economic Development, Environment, and Waste Management
- ❖ **Directorate : Technical services- Mr. E Mashava**
Units under this directorate: Roads, Water Authority and Sanitation, Water services, PMU, Human Settlement and Electricity and maintenance

Organizational structure, Staff Component and Appointments

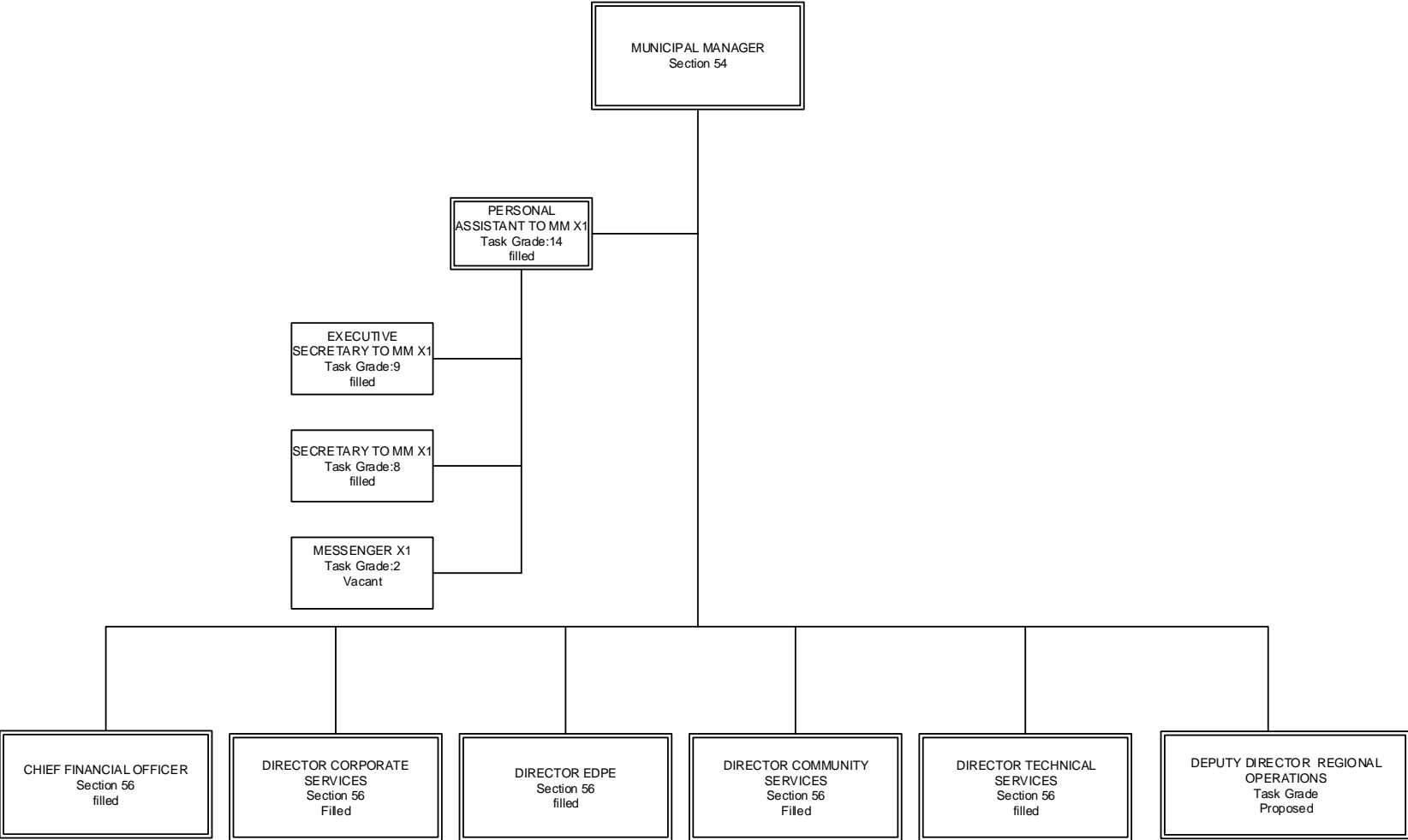
The municipality has 1130 posts filled with 58 vacant as per 2017/18 approved organizational structure with council **resolution number: BLM/71/20/03/14/2013/214**. There are five section 57 posts all filled.

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)**

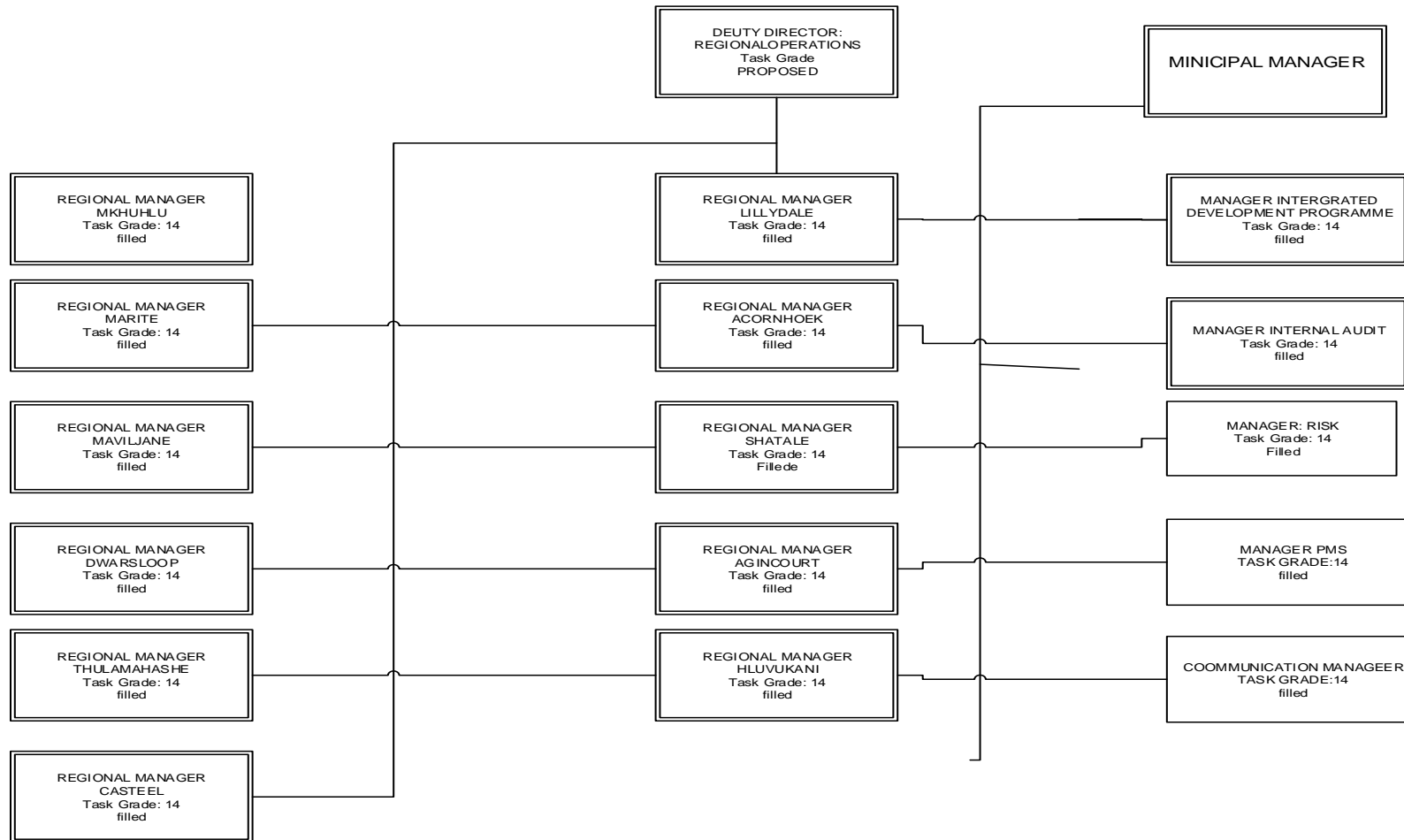


Table 23: Municipal Organogram

| Number of posts | Employment Equity (M/F) | | Total |
|-----------------|-------------------------|--------|-------|
| | Male | Female | |
| All Filed posts | 641 | 465 | 1109 |
| Section 56 | 3 | 2 | 5 |
| Managers | 36 | 7 | 44 |
| Officials | 602 | 456 | 1058 |
| Vacant | | | |
| Disabled | 9 | 3 | 12 |

| Directorate | Total No Per Organogram | Total Filled | Vacant/Funded | Vacant/Not Funded |
|---------------------|-------------------------|--------------|---------------|-------------------|
| Executive Mayor | 5 | 5 | 0 | 0 |
| Municipal Manager | 43 | 36 | 8 | 4 |
| Marite Region | 47 | 26 | 21 | 5 |
| Hluvukani Region | 46 | 26 | 20 | 6 |
| Dwarsloop Region | 55 | 30 | 25 | 2 |
| Shatale Region | 51 | 41 | 10 | 0 |
| Casteel Region | 66 | 44 | 22 | 0 |
| Acornhoek Region | 80 | 59 | 21 | 2 |
| Thulamahashe Region | 69 | 51 | 18 | 6 |
| Agincourt Region | 41 | 15 | 26 | 0 |
| Lillydale Region | 48 | 31 | 17 | 0 |
| Mkhuhlu Region | 83 | 67 | 16 | 0 |
| Maviljan Region | 48 | 27 | 21 | 7 |
| Finance | 108 | 52 | 56 | 9 |
| Corporate Services | 79 | 49 | 30 | 5 |
| Technical | 488 | 290 | 207 | 10 |
| Community Services | 331 | 183 | 148 | 16 |
| EDPE | 73 | 32 | 41 | 15 |
| PMU | 10 | 8 | 2 | 0 |

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 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 organizational 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 28th June 2011 as per the Council resolution number: BLM/133/28/06/2010/11 and consists of 12 members.

The committee was inducted with the rest of the members throughout Mpumalanga province. It consists of 12 members, which is chaired by Cnr 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 24th 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 style="text-align: center;">Economic Development Planning And Environment MMC: Cnr Malomane Leonard Mphikelele</p> <p>Sihlabela Helman Ezekiel Makhubela Oscar Samson Mthombeni Isaiah Leonard Thabane Nonhlanhla Priscilla Mathebula Girly Mashava Ivy Nkove Salia Magreth Mashile Elsina Trifie</p> | <p style="text-align: center;">Social Development MMC: Cnr Mokoena Krisjan</p> <p>Nkuna Lot Mkhungeni Khoza Luzile Engrate Maatsie-Mlambo Vernecia Thandiwe Lekhuleni Mathalaza Lizah Mokome Mobu Prudence Mnene Filita Mathebula Mavis Tivane Nelson Wisane Thobakgale Hamilton Phillip</p> |
| <p style="text-align: center;">Corporate Services MMC: Cnr Mathebula Sylvia</p> <p>Malibe Lebelelang Reineck Malibe Tiny Dikeledi Ndlovu Lodrick Shilane Michael Phili Mathebula Asnath Maduva Mbandze Freddy Magezi Kulani Mnisi Mkoli Louis Mokone Dalas Malahle Canny</p> | <p style="text-align: center;">Sports, Arts, Culture & Heritage MMC: Cnr Nkuna Violet</p> <p>Mkhonto Victor Melton Siwela Punkie Florence Sedibe Raymond Tafola Matjia Kgotlelelo Richard Zitha Robert Secheni Gumede Malamule Prince Phelepe Martina Sphelele Mokoena Patrick Delta Nkuna Softry Sibusiso</p> |
| <p style="text-align: center;">Finance And Supply Chain MMC: Cnr Selowe Phineas Tinyiko</p> <p>Nxumalo Themba Arnold Ngomanethembinkosi William Mzimba Virginia Nkhensani</p> | <p style="text-align: center;">Municipal Works MMC: Cnr Malandule Bhunu Witness</p> <p>Nyundu Eckson Mbanzu Sambo Gramlefokisi Donald Mdluli Duladula Vanryn</p> |

| | |
|--|---|
| <p>Mhlaba Rabie Shikwavo Mgwena Madala Jan Kubayi Prित्रicia Mashilone Shila Motlagomang Qhibi Rhulani Mashego Daniel Pilane Khunjulwa Pearl •</p> | <p>Mathebula Obert Mkansi Winny Meriam Malele Esther Dimpho Seerane Allios Mhaule Luther Dube Inkie</p> |
| <p>Safety And Security, Transversal, Public transport Transport Portfolio: MMC Clr Sithole Lindiwe</p> <p>Pilane Khunjulwa Pearl Shilakoe Cecil Lishaba Pienaar Mohlabini Million Mkheyi Chiloane Billy Ndlovu Mavis Lorraine Mathebula Girly Nonyane Dudu Constance Hlathi Xikosi</p> | <p>MPAC Committee Chairperson:Clr Mapiyeye Mandla Adolf</p> <p>Shilakwe Moloko Cecil Hlathi Xikoi Ernest Dube Khangezile Inkie Mashaba Ivy Shandow Mashiloane Shila Motlagomang Tibane Nelson Wisane Mzimba Virginia Khensani Mgwena Madala Jan Mnisi Mkoli Louis Sihlabela Helman Ezekiel Mthisi Cutberry Robert</p> |
| <p>Ethics Committee Chairperson: Clr Khoza Luzile Engrate</p> <p>Moropane Belinda Dina Malibe Tiny Dikeledi Ndlovu Mavis Lorraine Mzimbavirginia Nkhensani Mashego Daniel Mathebula Mavis</p> | <p>Labour Forum</p> <p>All Directors 3 Mayoral committee members 8 SAMWU representatives 3 DEMAWUSA representatives 1 IMATU representative</p> |
| <p>Service Delivery Committee Chairperson: Clr Malebe Lebelelang Reineck</p> <p>Ngomane Thembinkosi William Mathebula Asnath Maduva Sambo Gram Lefokisi Donald Mokone Senias Dallas Nonyane Dudu Constance Nyundu Eckson Mbanzu Thabane Nonhlanhla Priscilla</p> | |

Functions of Council committees:

- To monitor the performance of the municipality and their relevant managers including directors to implement or start projects in time to avoid delays
- Playing of oversight role in preparation and drafting of the IDP, the IDP process plan, community needs register and public participation plans
- Helping to adopt and review IDP budget and recommend for publication of the final IDP
- Help communities prioritize projects through public participation
- Encourage the community form IDP Rep forums in their wards and at district
- Conduct information campaigns on issues affecting the community

- Communicate activities that promote transparency and promote public involvement in all activities
- Assist constituents to make formal complaints of petition as may be appropriate for submission to the municipality
- Handover of new projects and completed projects according to the IDP
- Ensure that the municipality meets its executive obligations, discharges its developmental duties and realizes the constitutional objective of local government (section 19 of Structures Act)
- Submission of approved IDP document to the MEC for Local Government
- Approval of SDBIP and submit to National and Provincial treasury
- Implementation of SDNIP
- Monitor, review and adjust the SDBIP

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 27th 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.

Operation Vuka Sisebente (OVS)

The main aim of OVS is integrating the services of government to fight the triple challenges of unemployment, poverty and inequality and promote healthy lifestyle, embrace community partnership, thereby creating a better life for the entire citizenry of the municipality. OVS operates through reformed governance structures constituting of Ward, Local and Provincial war rooms. A ward-based initiative targeting disease management in the wards with special emphasis on HIV, TB and poverty.

Strategic goals of OVS

- **Goal 1:** Institutionalization- OVS becoming fully coordinated and integrated
- **Goal 2:** Partnerships- To have a fully functional war rooms as service delivery engines engaging all stakeholders
- **Goal 3:** Capacity development- to have skilled human resources at all levels
- **Goal 4:** Performance management- a single integrated M&E system to track integrated service delivery

In the municipality the OVS was launched in 2015 by the former Premier Hon DD Mabuza. The municipality has managed to launch in all 38 wards with only 3 non-functional. Of the 3 non-functional wards two (2) needing CDWs and the last one needs to be relaunched. The OVS is made up of various stakeholders including: SAPS, Home affairs, SASSA, Health, Education, etc. where they discuss community issues raised in all villages of the municipality. The unresolved issues are referred to the Local Council of Stakeholders (LCOS) to further find solutions to the raised issues thereafter the report is referred back to the war rooms.

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 communicators to ensure that they communicate one message in service delivery.

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

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

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

Communication tools to communicate internally and externally:

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

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 |
| Total | 105 |

5.8. Institutional Plans and Sector Strategies

| Sector Plan/Strategy | Status | Scheduled date/Review date | Council resolution no. |
|--|---------|----------------------------|--------------------------|
| Spatial Development Framework | Adopted | 2017 | |
| 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 |
| Retirement Policy | Awaiting adoption by Council | |

| Policy | Status | Council resolution |
|--|---------------------|---------------------------|
| 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 corridor 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 8: Strategic Development Areas (SDAs)

| |
|---|
| Bushbuckridge Area |
| <ul style="list-style-type: none"> • SDA1: The triangular area between Bushbuckridge/Maviljan, Dwarsloop and London C which will act to consolidate the urban structure of these three areas. • SDA2 and SDA3: The vacant land parcels to the north and south of the Dwarsloop-Arthur Stone area. |
| Casteel Area |
| <ul style="list-style-type: none"> • SDA4: Located in the area to the north-west of Casteel. |
| Acornhoek Area |
| <ul style="list-style-type: none"> • SDA5: Around Route R40 between Rooiboklaagte, Arthurseat, and Tsakani. • SDA6: To the north of the Acornhoek business node on both sides of the railway line. • SDA7: The vacant land between Moloro and Green Valley. • SDA8: The vacant land between Acornhoek and Okkernooitboom. |
| Burlington Area |
| <ul style="list-style-type: none"> • SDA9: Infill development between Burlington and Khokhovela. |
| Hluvukani Area |
| <ul style="list-style-type: none"> • SDA10 and SDA11: Infill development in the vacant areas between Clare and Hluvukani (SDA10) and Hluvukani and Tlhavekisa (SDA11). |
| Thulamahashe Area |
| <ul style="list-style-type: none"> • SDA12: This infill area is strategically located between the two business areas and adjacent to the south of the link road between the business areas. • SDA13 and SDA14: These two areas pose potential for infill development to the north-west and north-east of SDA12. |
| Agincourt Area |
| <ul style="list-style-type: none"> • SDA15: This area represents the vacant land located between Agincourt and Newington. |
| Kildare Area |
| <ul style="list-style-type: none"> • SDA16: This area comprises the vacant land between Kildare and Cunningmoore. |
| Lillydale Area |
| <ul style="list-style-type: none"> • SDA17: This SDA poses potential for infill development on the vacant land between Lillydale, Justicia, Huntington and Somerset. |
| Mkhuhlu Area |
| <ul style="list-style-type: none"> • SDA18: This area already holds a significant number of informal structures and stretches from road R536 in the south up to Oakley in the north. • SDA19: This area is located to the south of Calcutta next to road R536 and also holds a significant number of new informal structures. |

| |
|--|
| <ul style="list-style-type: none">• SDA20: The area could accommodate future infill development between Oakley and Alexandria A. |
| Marite Area |
| <ul style="list-style-type: none">• 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 1st 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 35 213 (24%) households without access to water and 111 507 (76%) 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 reticulated a further 10 543 households and a backlog of 12 500 households will be implemented on the 2019/20. Water tankers are used to deliver water to areas with a pressing shortage of water.

The municipality has budgeted R455 000, 000 for the 2019/20 financial year 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 9: basic service delivery standards and reasons for lack of service

| 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 |
| 25 | Lillydale, Summerset | Bulk supply and water reticulation | Awaiting for the completion of Injaka bulk water supply |
| 28 | Agincourt | Bulk supply and water reticulation | Awaiting for the completion of Injaka bulk water supply |

| Ward | Settlement | Type of service | Reasons for lack of service |
|------|------------------------|------------------------------------|---|
| 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 | Gottenburg, 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 2018, this plan is 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. Around 24% 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 2016 Community survey and 36 289 (25%) 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 2019/20 financial to fast track the implementation of the projects identified in the municipal IDP document. In BLM 75% 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 104: Sanitation

| Local Municipal area | Number of households without toilets | |
|----------------------|--------------------------------------|--------|
| | 2011 | 2018 |
| Bushbuckridge | 16966 | 36 289 |

Source: Technical Services directorate

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 | 2018 | 2011 | 2016 | 2018 |
| Bushbuckridge | 7 783 | 2 921 | 1 340 | 5.8% | 2.1% | 2% |

Source: Mpumalanga Department of Finance and Economic Development and Technical directorate

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 **24 624** 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

| Township Establishment Areas | Tribal Authority | Number of Sites |
|------------------------------|------------------|-----------------|
| 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 don't 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 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 11: Road infrastructure

| Total km | Tarred km | Gravel km |
|----------|-----------|-----------|
| 4640 | 345 | 4 295 |

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 |
| Ehlanzeni | 8 355 | 12 133 | 12.8% | 14.1% |
| 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% |
| City of Mbombela* | 3 853 | 5 457 | 9.2% | 10.1% |

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

8.3. Agriculture

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

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

8.4. Gross Domestic Product

The Municipality's economic 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 |
|----------------------|---|--|--|
| Bushbuckridge | 4.3% | 0.7% | 1.7% |

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 3213 participants by January 2019. The work selected was done through a Participatory Rural Appraisal (PRA) village needs assessment in all 39 sub-sites / villages from 28 wards with 48 villages involved. 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.

Participation breakdown

| Site | YOUTH >55% | | | WOMAN >55% | | DISABLED PARTICIPANTS >2% | | | |
|------|---------------|--------|-------|---------------|--------|------------------------------|---------|----------|-----------|
| | Male | Female | Total | Male | Female | Male Youth | Male NY | Female Y | Female NY |
| BBR | 164 | 789 | 953 | 509 | 2 665 | 5 | 12 | 5 | 28 |

Budget

| Budget item | Amount | Percentage of total |
|-------------------------------------|---------------------|---------------------|
| Wages | R31,563,848 | 82% |
| Personal Protective Equipment (PPE) | R 2,280,043 | 6% |
| Tools and Materials | R 1,915,236 | 5% |
| Training and Technical Support | R2.006.438 | 5% |
| UIF/COID | R 946,915 | 2% |
| TOTAL | R 38,712,480 | 100% |

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

General Area Description

The Bushbuckridge Municipality covers an area of 25586.76 hectares and has an estimated population of 546 000 with towns and settlements within the region are Acornhoek, Bushbuckridge, Cottendale, Hluvukani, Marite, Mkhuhlu and Lillydale. Disaster Management is a continuous and integrated multi-sectoral and multidisciplinary process of planning and implementation of measures aimed at preventing or reducing the risk of disasters; mitigating the severity or consequences of disasters; ensuring emergency preparedness; enabling a rapid and effective response to disasters and facilitating post-disaster recovery and rehabilitation.

Figure 1 illustrates how the various work streams within Disaster Management increase and decrease in intensity and resource requirements over time as crises approach and are dealt with. The figure demonstrates that Disaster Management involves the simultaneous management of several disaster risks in various stages of the life cycle of disaster risks

The South African Government has responded to the negative consequences of disasters by developing legislation (The Disaster Management Act, 2002 – Act No. 57 of 2002) and national policy (The National Disaster Management Framework, 2005) to deal with the management of disaster risk and disaster impact.

The Disaster Management Act (Act No. 57 of 2002) provides for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery. The Act prescribes the establishment of national, provincial and municipal disaster management centers. Most importantly in the context of this document, the Act also requires the compilation of Disaster Management Plans in all spheres of government.

Legal requirement for Disaster Management Plan

The Disaster Management Act of 2002 requires each local municipality to prepare a DMP for its area according to the circumstances prevailing in the area; to coordinate and align the implementation of its Plan with those of other organs of state and institutional role-players; and to regularly review and update its Plan. The legal requirements related to Disaster management are further elaborated in the Ehlanzeni District Disaster Management Plan.

The Bushbuckridge Municipality must submit a copy of its DMP, and of any amendment to the Plan, to the DMC of the Ehlanzeni District and the National Disaster Management Centre.

Although Local Municipalities are not legislatively required to have specific Disaster Management coordinating structures, it is unlikely that a local Bushbuckridge Municipality would be able to effectively conduct a participative Disaster Management planning process in the absence of some or other Disaster Management coordinating structure within the Bushbuckridge Municipality. It is recommended that each

Bushbuckridge Municipality should at least have an internal Disaster Management coordinating body such as an Inter-Departmental Disaster Management Committee. The additional establishment of an advisory forum is strongly recommended to co-ordinate Disaster Management policy within the Bushbuckridge Municipality and enable stakeholder involvement in Disaster Management matters.

Disaster Management has become one of the key components of an IDP's credibility. Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) lists 'applicable disaster management plans' as core components of an IDP. The next section focuses on the relationship between Disaster Management and the IDP

Linkage with the Integrated Development Plan of the Bushbuckridge Municipality

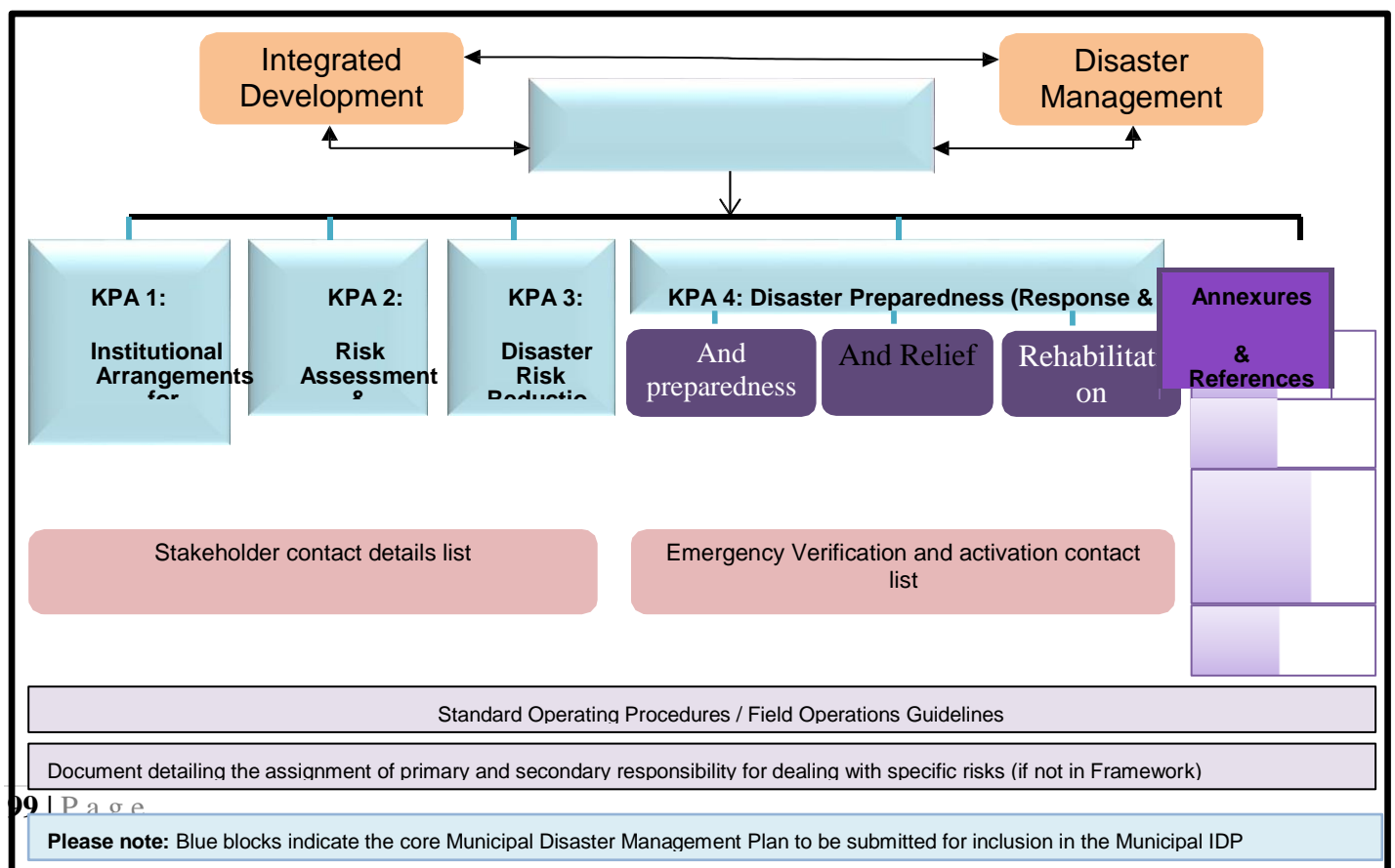
It is strongly recommended that the Bushbuckridge Municipality institutes the compulsory consideration of Disaster Risk Management in the planning and execution stages of all IDP projects. This will ensure the integration of Disaster Management into the IDP, and will ensure that all plans and projects are focused on contribution got disaster risk reduction and disaster preparedness – thus receiving the impact of disaster on lives, property, community activities, the economy and the environment in the Bushbuckridge Municipality.

A more detailed discussion of the linkage between disasters and development, and between the IDP and the DMP, is provided in the corresponding section of the Ehlanzeni District Disaster Management Plan.

The Municipal Systems Act and the Disaster Management Act requires the inclusion of the DMP of the Bushbuckridge Municipality into the Integrated Development Plan (IDP) of the Bushbuckridge Municipality.

Structure of the Bushbuckridge Municipality Disaster Management Plan

The Municipal DMP is based on the legal requirements described above and consists of the components. In order to comply with the National Disaster Management Framework (NDMF), the Bushbuckridge Municipality Disaster Management Plan is structured around the four KPA's of the NDMF which is also reflected in the Provincial and Ehlanzeni Disaster Management Framework



Structure of the Municipal Disaster Management Plan

As indicated in the figure, the four key components of the Plan are:

- KPA 1: Institutional arrangements for Disaster Management (Institutional Capacity)
- KPA 2: Risk Assessment and Risk Profile
- KPA 3: Disaster Risk Reduction
- KPA 4: Disaster Preparedness (Response & Relief) Plan

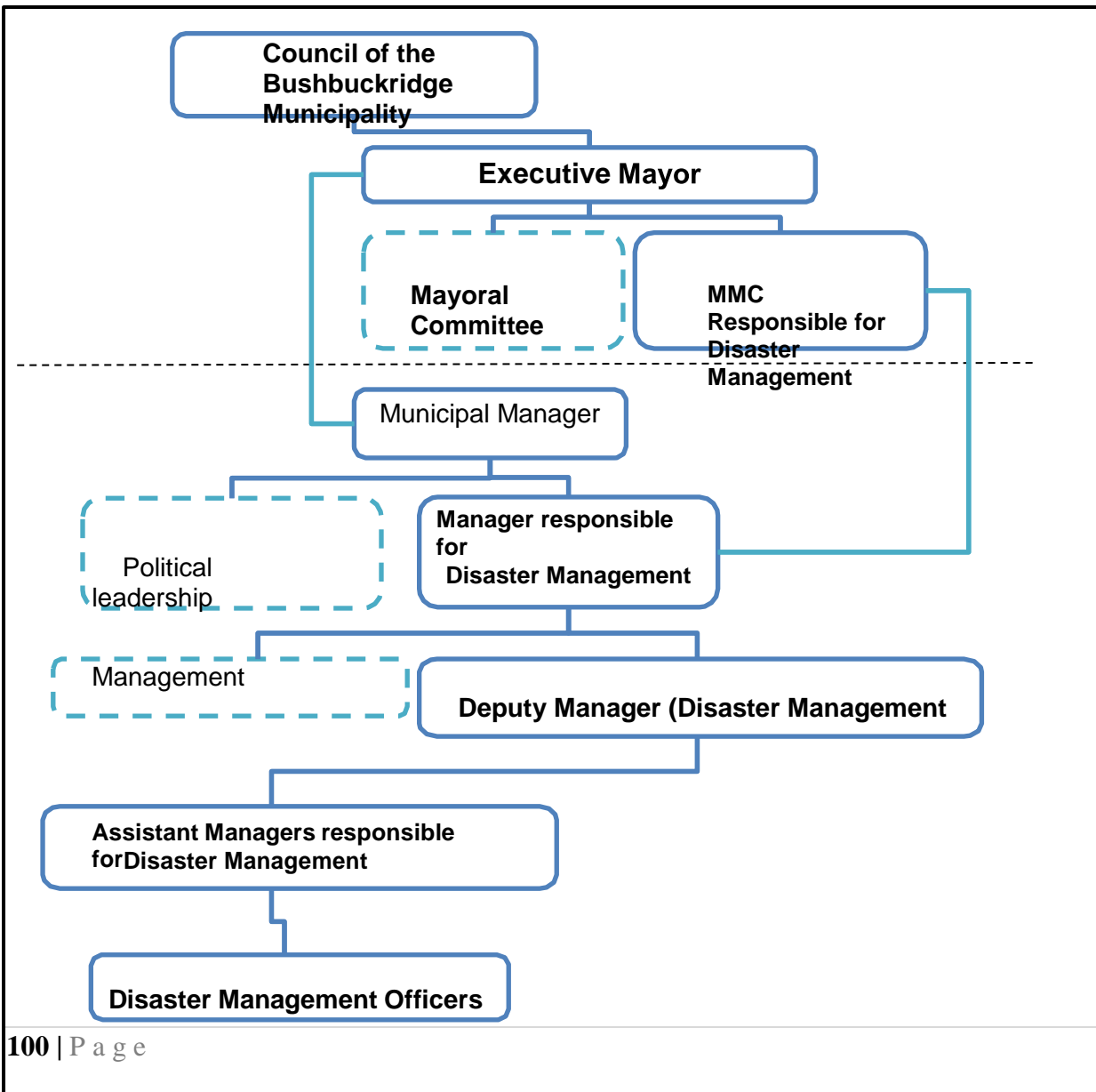
KPA 1: INSTITUTIONAL CAPACITY

This section describes the planning for institutional capacity for Disaster Management within the Bushbuckridge Municipality, in accordance with KPA 1 of the NDMF.

Current Institutional Arrangements within the Bushbuckridge Municipality

The Bushbuckridge Municipality is composed of a political structure (Council) consisting of proportional and ward behavior, supported by an administrative structure of officials.

The Council elects a Mayor who appoints a Mayoral Committee with defined responsibilities collected into portfolios for members of the Mayoral Committee (MMCs) as illustrated in the figure below.



The current placement of Disaster Management in the Bushbuckridge Municipality

While there is evidence of a lack of human resources dedicated to Disaster Management within the Bushbuckridge Municipality, it is not easy to correct such a shortage over the short term. A phased approach of increasing dedicated Disaster Management would be a more realistic recommendation.

Emergency preparedness within the Bushbuckridge Municipality is a challenge with so little staff and the following recommendations can be made:

A standby roster should be established where other staff (from the same department, another department within the Bushbuckridge Municipality or even other Local Municipality Disaster Management Staff within the District or District staff) are added as first and second call duty officers for the Bushbuckridge Municipality in order to ensure that limitations on standby periods are not exceeded and that the function can continue in the temporary absence of the incumbent.

- Persons who are put on the standby list should be provided with adequate training and equipment and must be familiar with this plan.
- Standby lists for the Bushbuckridge Municipality should be linked to standby lists at Ehlanzeni District and Mpumalanga Provincial level, from where assistance could be requested if the Bushbuckridge Municipality's capacity is exceeded.
- Mutual aid agreements with adjoining Municipalities can improve emergency preparedness and should be compiled for approval by the various councils

Bushbuckridge Municipality Disaster Management

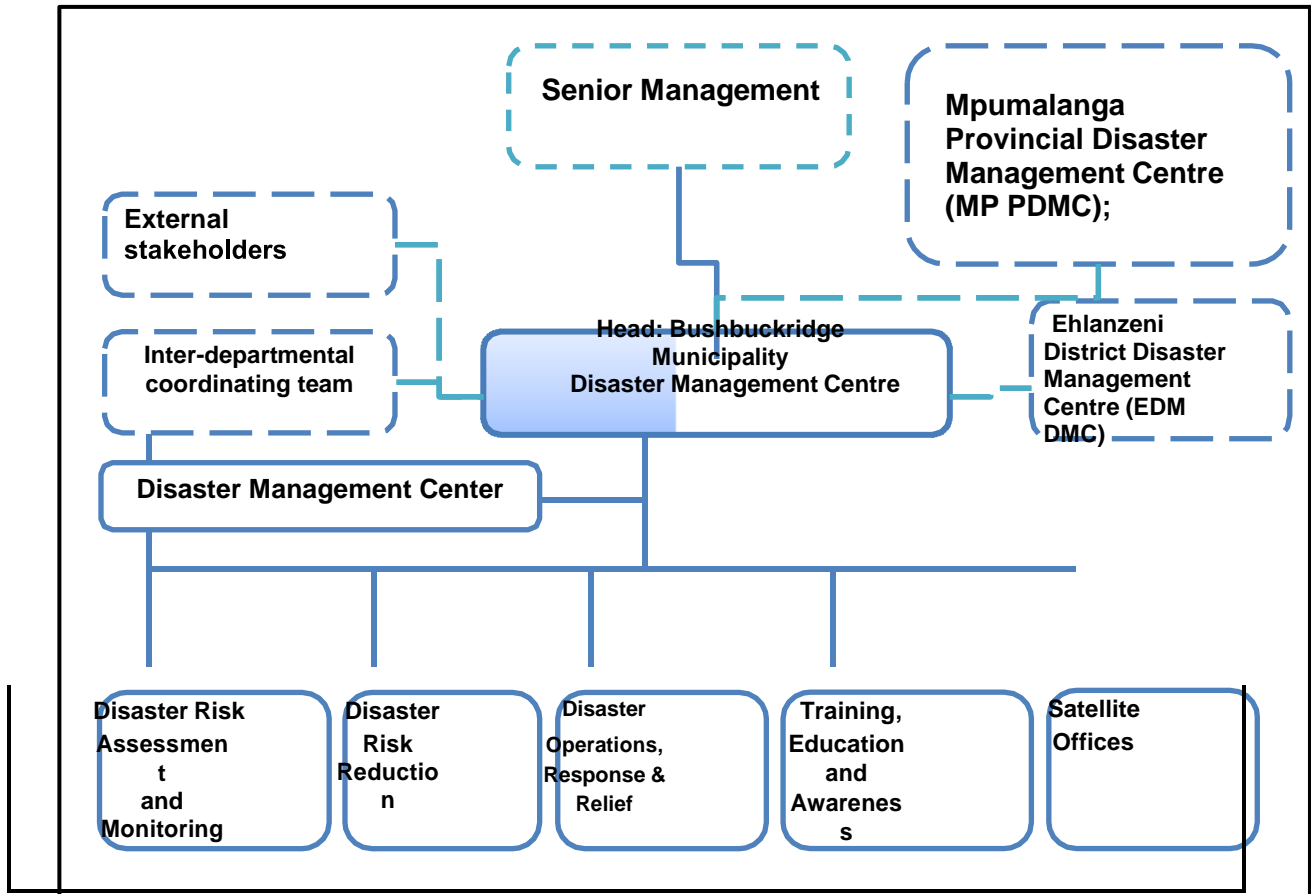
This is the department within the Bushbuckridge Municipality assigned with the Disaster Management function. A LM is not legally obliged to establish a DMC, but it is recommended.

The Disaster Management structure / DMC of the Bushbuckridge Municipality must aim to prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters, prepare for emergencies, respond rapidly and effectively to disaster and to implement post-disaster recovery and rehabilitation within the Bushbuckridge Municipality by monitoring, integrating, coordinating and directing the Disaster Management activities of all role-players.

A fully established and functioning Municipal DMC is a key element of this Plan.

Action: The Bushbuckridge Municipality will establish and maintain a fully staffed and resourced DMC.

Figure 5 indicates the suggested behavior design for a Disaster Management Centre which uses a combination of functional behavior and area-based management. This structure is based on best practice and the recommendations contained within the National Disaster Management Framework, taking into consideration existing capacity and that capacity may have to be built in phases over time.



Solid outlined elements refer to the categories of functions to be performed and not individual posts. Depending on resources, each category of functions can be expanded into several post descriptions or rolled up into fewer separate positions. Solid lines refer to lines of authority and reporting within the Bushbuckridge Municipality. Elements with dashed outlines refer to co-ordination, consultation and policy-making structures while dashed connecting lines refer to lines of consultation and collaboration.

Municipal Disaster Management Advisory Forum

Metropolitan or District Municipalities may establish a District Disaster Management Advisory Forum as described in Section 51 of the Disaster Management Act, 2002. Local Municipalities are not required but are encouraged to establish such a forum to coordinate strategic issues related to Disaster Management such as Risk Assessments and to approve and/or review the DMP for the Bushbuckridge Municipality before it is submitted to Council. The frequency of meetings of such a body is 2 to 4 times per year or as required. Once established, such a forum can play an important role in setting policy and priorities for Disaster Management within the Bushbuckridge Municipality, and reviewing Risk Assessments and plans from time to time.

The Terms of Reference of the Forum is its founding statement and will determine its functioning. Alternative existing coordination structures may also be used to perform the functions of an Advisory Forum, thereby reducing administration and costs. Where other existing coordination structures are available to perform the envisaged functions of an Advisory Forum, it would be prudent to reduce costs and administration and use existing structures instead of creating a new dedicated structure.

Action: The Bushbuckridge Municipality will consider the establishment of a dedicated body for interdepartmental Disaster Management coordination, or will assign this responsibility to the top management team (of officials) of the Bushbuckridge Municipality. The Bushbuckridge Municipality will also consider the establishment of a Disaster Management Advisory Forum and implement its decision in this regard.

Departmental planning groups

This element relates to planning groups that can be established within departments within the Bushbuckridge Municipality to deal with internal Disaster Management issues such as the compilation of Departmental Disaster Management Plans and contingency plans for facilities and services of the Department. The Disaster Management nodal points of such Departments will be involved in these planning groups. In a less complex design these groups can be integrated with others to become technical task teams.

Action: Nodal points will be empowered and supported by their Departments / behaviors to establish, manage, and participate in Departmental planning groups.

Risk reduction project teams

These are multi-disciplinary project team convened to address and reduce a specific disaster risk. The teams are convened by the primary role-player for the risk and supported by Disaster Management. In a less complex design these teams can be integrated with others to become technical task teams.

Action: The primary role-players for specific hazards or disaster risks, in collaboration with Bushbuckridge Disaster Management, will establish and manage risk-reduction project teams as required or when requested by the Disaster Management Advisory Forum. (Existing structures should be used as far as possible to prevent duplication and reduce the meeting burden on role-players.)

Preparedness planning groups

A multi-disciplinary planning group convened to ensure a high level of preparedness for a specific disaster risk. Convened by the primary role-player for the risk and supported by Disaster Management. In a less complex design these groups can be integrated with others to become technical task teams.

Action: The primary role-players for specific hazards or disaster risks, in collaboration with Bushbuckridge Disaster Management, will establish and manage preparedness planning groups as

required or when requested by the Disaster Management Advisory Forum. (Existing structures should be used as far as possible to prevent duplication and reduce the meeting burden on role-players.)

Joint response & relief management teams

Mostly flowing from a preparedness planning group, this is a team that is 104ehavior104 to deal with the immediate response & relief required during or immediately after major incidents and disasters. Such teams will normally convene in the Disaster Operations Centre (see description below). In a less complex design these teams can be integrated with others to become technical task teams.

Action: The preparedness planning group for each hazard will detail how the activation of a joint response and relief management team for that specific hazard will be managed, and who will form part of the team.

Recovery & rehabilitation project teams

These are project teams managing recovery and rehabilitation after disasters, mostly on a project-management basis. Disaster recovery and rehabilitation must focus on risk elimination or mitigation. Departments who are responsible for the maintenance of specific infrastructure are also responsible for the repair or replacement of such infrastructure after disasters. In a less complex design these teams can be integrated with others to become technical task teams.

Action: The preparedness planning group for each hazard will detail how the activation of recovery and rehabilitation project teams for that specific hazard will be managed, and who will form part of the teams.

Technical Task Teams

The establishment of task teams that deals with several elements of the disaster management process for a cluster of hazards can ensure hazard specific research, risk prevention and reduction, mitigation and preparedness measures. A more detailed description of the establishment, responsibilities and possible functioning of these task teams is provided in the corresponding section of the Ehlanzeni District Disaster Management Plan.

Action: The Bushbuckridge Municipality will consider the establishment of Task Teams responsible for clusters of hazards and implement its decision in this regard

Bushbuckridge Municipality Disaster Management Communications Centre

This is the centre providing 24-hour emergency and essential services contact points to the public within the Municipal area. The Centre is responsible for day-to-day emergency response by Municipal Departments and for the establishment of strategic communication links. The Bushbuckridge Municipality Disaster Management Communications Centre will liaise closely with the Emergency Control Centres / Groups of other Local Municipalities, the Ehlanzeni District Disaster Management Centre and other Stakeholders within the Bushbuckridge Municipality on an on-going basis.

It would be possible to reduce costs and increase inter-service collaboration by combining the responsibilities and functions of emergency services, fire control centres and law enforcement control centres in one facility with the Disaster Management Communications Centre.

Action: Bushbuckridge Disaster Management will establish and maintain a fully staffed and resourced Disaster Management Communications Centre and if required collaborate with other agencies to maintain 24-hour per day, 7 days per week public emergency call-taking capacity.

Bushbuckridge Disaster Operations Centre (DOC) / Joint Operations Centre (JOC)

The Bushbuckridge DOC is a facility equipped to serve as command and coordination centre during disasters, where the joint response & relief management team will convene. Alternative facilities should be identified as back-up to the primary DOC. The term JOC for Joint Operations Centre can also be used for this facility.

Action: Bushbuckridge Disaster Management will identify, establish and maintain a fully staffed and resourced Disaster Operations Centre for activation as required and will identify fall-back or alternative

facilities for the same purpose. Figure 6 illustrates how the components described above would interact with each other. It is important to note that this is a proposed structure, but rather a proposal in terms of lines of communication and collaboration

KPA 2: RISK ASSESSMENT

Disaster Risk Assessment is the first step in planning an effective Disaster Risk Reduction programme. A Disaster Risk Assessment examines the likelihood and outcomes of expected disaster events. This includes investigating the related hazards and conditions of vulnerability that increase the chance of loss.

Risk Profile of the Bushbuckridge Municipality

Various disaster risks have been identified and assessed as set out in detail in the District Risk Assessment Report accompanying the Ehlanzeni District Disaster Management Plan.

The first step in developing a risk profile is hazard identification. A hazard is a potentially damaging physical event, phenomenon or human activity, which may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation. Hazards are typically behavior into Natural, Technological and Environmental hazards.

Natural hazards are natural processes or phenomena occurring in the biosphere that may constitute a damaging event. Natural Hazards are typically classified into:

- Geological Hazards:* Natural earth processes or phenomena in the biosphere, which include geological, neo-tectonic, geo-physical, geo-morphological, geo-technical and hydro-geological nature;
- Hydro Meteorological Hazards:* Natural processes or phenomena of atmospheric, hydrological or oceanographic nature; and
- Biological Hazards:* Processes of organic origin or those conveyed by biological vectors, including exposure to pathogenic micro-organisms, toxins and bioactive substances.

Technological hazards constitute danger originating from technological or industrial accidents, dangerous procedures or certain human activities, which may cause the loss of life or injury, property damage, social and economic degradation.

Environmental hazards are processes induced by human behavior and activities (sometimes combined with natural hazards), that damage the natural resource base or adversely alter natural processes or ecosystems.

To identify the typical hazards in the Bushbuckridge Municipality a checklist was compiled which was completed by all Municipalities during the consultative workshops. These checklists were returned to the Project Team listing the hazards as indicated in the following table

Table 3: Identified hazards in EDM

| Natural Hazards | | |
|--|-----------------|----------------------------|
| Hydro Meteorological Hazards | | |
| Drought | | Hail storms |
| Erosion | | Severe storms |
| Fire | | Violent wind/Tornado |
| Flood | | Mist |
| Biological Hazards | | |
| Human diseases | | Veld fires |
| Animal disease | | |
| Geological Hazards | | |
| Landslide | | |
| Technological Hazards | | |
| Sewerage and drainage Infrastructure failure | | Hazardous material by road |
| Road accidents | | Industrial accidents |
| Illegal Dumping | | |
| Environmental hazards | | |
| Air pollution | Water pollution | Soil contamination |

The above lists illustrate the types of disasters that pose the highest risks within the area of the Bushbuckridge Municipality and their possible effects. The communities at risk can be derived from the risk lists, and are also shown in the risk assessment that was conducted for the area. More detailed risk descriptions, inclusive of hazards, vulnerability and capacity descriptions, are available in the detailed Risk Assessment document which accompanies the Ehlanzeni District Disaster Management Plan.

Total Risk Maps

The total vulnerability, hazard and risk maps of the Bushbuckridge Municipality within the context of the Ehlanzeni District are illustrated in the Ehlanzeni District Risk Assessment Report. The vulnerability maps include the total societal, environmental, economic and critical facilities vulnerability, which were overlaid and recalculated to produce the total vulnerability map.

Risk Summary

In this section the results of the Risk Assessment conducted within the EDM behavior.

The table below provides a district-wide view of which hazards were found to be most prevalent within the district, influencing the majority of local municipalities.

Common Hazards

| | | |
|--|---|--|
| Hazards are typically classified into: | | |
| <p><i>Geological Hazards:</i> Geological hazards include internal earth processes, such as earthquakes and related geophysical processes such as mass movements, landslides, rockslides, surface collapses, debris or mud flows.</p> | <p>Earthquake-related Slope instability-related Coastal zone process-related Cosmic-related</p> | <p>Landslides, rock fall and mudflow</p> |
| <p><i>Hydro-Meteorological Hazards:</i> Natural processes or phenomena of atmospheric, hydrological or oceanographic nature.</p> | <p>Atmosphere-related Water-related</p> | <p>Severe storms (hail and snow) Floods Strong wind Tornadoes Thunderstorms and lightning Mist (fog) Heat waves</p> |
| <p><i>Biological Hazards:</i> Processes of organic origin or those conveyed by biological vectors, including exposure to pathogenic micro-organisms, toxins and bioactive substances.</p> | <p>Animal diseases Human diseases Veld fire risk</p> | <p><i>Human diseases:</i> Cholera Malaria HIV/Aids Tuberculosis (TB) <i>Animal diseases:</i> Foot and Mouth Disease (FMD) African Swine Fever (ASF) Rabies (Animals) <i>Veld fires</i> HAZMAT(fire/spill/leak/explosion/road spills) Transport accidents (aircraft, rail and road) Structural collapse (failure) Fire structural (formal and informal) Sink holes (dolomite) Slime dams (tailing dams) Floods (storm water) Dam failure <i>Service delivery failure or disruption:</i> - Sewerage and drainage; - Solid waste disposal and refuse removal services; - Electricity supply disruption; - Water supply (rural/informal settlements); - Telecommunications and IT.</p> |
| <p>TECHNOLOGICAL HAZARDS: Technological hazards are defined as danger originating from technological or industrial accidents, dangerous procedures or certain human activities, which may cause the loss of life or injury, property damage, social and economic degradation.</p> | <p>Transport Incidents Urban and/or Industrial incidents Critical infrastructure disruption Key national points Socio-economic disruption</p> | <p>Ground/soil pollution Air pollution Water pollution (surface and groundwater) Desertification Deforestation Erosion Overgrazing Endemism Land Degradation</p> |
| <p>ENVIRONMENTAL HAZARDS: These are processes induced by human behavior and activities (sometimes combined with natural hazards), that damage the natural resource base or adversely alter natural processes or ecosystems².</p> | | |

KPA 3: DISASTER RISK REDUCTION

Disaster Risk Reduction involves focused activities to reduce vulnerability, increase capacity and resilience, and avoid or reduce hazards that may affect specific elements at risk.

Disaster Risk Reduction plans providing for prevention and mitigation strategies have been compiled based on best practice and capacity within the Bushbuckridge Municipality.

The risk reduction plans outlines in this document and its annexure which are implementable must be considered for inclusion with the IDP projects of the Bushbuckridge Municipality and if included must be budgeted for in terms of the operating and capital budget of the Bushbuckridge Municipality. Each project should be evaluated to determine which municipal department can lead its implementation. When a lead department is assigned through consensus in the DMAF, such a lead department must manage all planning and budgeting processes for said projects. The Disaster Management Department of the Bushbuckridge Municipality must assist in this regard.

Where the proposed project falls outside the mandate of the Bushbuckridge Municipality, the Bushbuckridge Municipality should establish a lobbying and monitoring mechanisms to motivate the need for the project in the correct governmental or societal sector and to track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the department of the Bushbuckridge Municipality responsible for service delivery partnerships should take the lead with support from the Bushbuckridge Municipality DMC.

Risk Reduction Process

The success of risk reduction efforts will rely heavily on the results of a thorough Disaster Risk Assessment (hazard and vulnerability assessment). The completion of a detailed Risk Assessment is a prerequisite for this process. Community-based risk mapping and Risk Assessments can also provide valuable information to base Risk Reduction Planning on.

Using the Risk Assessment, the first step in Risk Reduction will be to identify

priority risks. For each priority risk, the following process should be followed:

- Analyze the risk, through consultation if required;
- Determine stakeholders who can influence the risk (hazard / vulnerability / capacity);
- Convene stakeholders meeting;
- Determine primary and secondary responsibility on a consensus basis (this might already be in place – see Institutional Capacity chapter);
- Develop risk reduction strategy options in a participative manner;
- Evaluate the developed risk reduction strategy options;
- Decide on most viable risk reduction strategies and describe these in detailed project proposals;
- Submit project proposals to DMAF;
- Upon project approval from the DMAF, perform project initiation (if the project is within the mandate of the District it can be submitted to the IDP office at this stage for inclusion in the IDP process);
- Convene a project team:
 - o Appoint a project manager (from discipline with primary responsibility for the hazard, vulnerability or capacity);
 - o Appoint an internal project facilitator / manager within the Bushbuckridge Municipality's DMC;
 - o Confirm project team (Stakeholders);
 - o Confirm project sponsor;
 - o Confirm project champion;
- Perform project scoping:
 - o Develop work breakdown structure;
 - o Determine milestones and objectives;
 - o Confirm critical path;
 - o Establish monitoring & evaluation mechanism;

- o Determine budget required;
- Project implementation:
 - o Implement, monitor & evaluate;
 - o Project review and change control; and
 - o Project close-out

Risk Reduction Proposals for the Bushbuckridge Municipality

Risk Reduction Project Proposals for priority risks are listed in the tables below. This risk reduction process is summarised in the previous sub-section. It is important that these proposals are shared with the relevant planning and implementing agencies.

Disaster Risk Project Proposals: Sewerage and Drainage and/or Refuse Removal

| Risk Reduction | Risk Reduction Project Proposals |
|--|---|
| Engineering & Construction Measures | 1. Build bigger diameter pipes under low-water bridges and ensure proper design. |
| | 2. Treat waste before discharging |
| Economic Measures | 3. Budget for infrastructure and maintenance |
| Management & Institutional Measures | 4. Keep rivers clean and cleared (flotsam can block pipes under bridges) |
| | 5. Outsource cleaning or waste treatment services. In addition focus on employment of local community |
| Societal Measures | 6. Education (understanding of sanitation and hygiene) |

Disaster Risk Project Proposals: Water Supply Disruption

| Risk Reduction | Risk Reduction Project Proposals |
|--|--|
| Engineering & Construction Measures | 1. Build bigger diameter pipes under low-water bridges and ensure proper design. Definition of measures to be included in the mitigation plan, such as: retrofitting projects, improvement of watersheds, and evaluation of |
| | 2. Identification and quantification of hazards that can affect the system, whether they are natural or derive from human activity |
| | 3. Estimation of the susceptibility to damage of components that are considered essential to providing water in case of disaster |
| | 4. Review and implement water saving techniques i.e. rain water harvesting, building dams and treating raw water (i.e. sand filtration |
| Economic Measures | 5. Budget for infrastructure and maintenance |
| Management & Institutional Measures | 6. Keep rivers clean and cleared (flotsam can block pipes under bridges) |
| | 7. Identification of measures and procedures for developing an emergency plan. |
| | 8. Determination of critical assets that might be subject to malevolent acts that could result in undesired consequences, |

| | |
|--------------------------|---|
| Societal Measures | 9. Education (of water saving techniques) |
|--------------------------|---|

Disaster Risk Project Proposals: Groundwater Pollution and/or Ground/Soil Pollution

| Risk Reduction | Risk Reduction Project Proposals |
|--|---|
| Physical Planning Measure | 1. Reduce density of pit latrines (requires reducing the density of informal settlements) |
| | 2. Protect springs, rivers and other water sources. |
| Engineering and Construction Measures | 3. Ensure sufficient number of refuse bins available |
| | 4. Provide water supply schemes |
| | 5. Construct drinking troughs for livestock |
| | 6. Line VIP pits |
| | 7. Pit content removal or chemical treatment (Issue of affordability, chemicals may also affect ground water) |
| | 8. Lining of graves |
| | 9. Urinal diversion / bio digesters / anaerobic process. Left with fertilizer |
| | 10. Construct water reservoirs. |
| Management & Institutional Measures | 11. Conduct a geo-hydrological study of the high risk areas. |
| | 12. Law enforcement and monitoring and investigation of illegal dumping |
| | 13. Ground Water Pollution Management Plan – includes taking water samples and testing it. |
| | 14. Improve solid waste removal services |
| | 15. Control and monitor agricultural pollution through the use of fertiliser |
| | 16. Monitor and evaluate the treatment of water drinking sources on a regular basis. |
| Societal Measures | 17. Education (understanding of water pollution) |
| | 18. Promote health and hygiene education |
| | 19. Promote waste management and recycling. |
| | 20. Promote utilising organic fertiliser. |

The risk-specific Risk Reduction project proposals mentioned in the table above will, if properly planned and implemented, contribute towards the reduction of disaster risk within the Bushbuckridge Municipality.

The Risk Reduction Plans outlined here which are implementable must be considered for inclusion within the IDP projects of the Bushbuckridge Municipality and if included must be budgeted for in terms of the operating and capital budgets of the Bushbuckridge Municipality. Each project should be evaluated to determine which municipal department can lead its implementation. When a lead department is assigned through consensus in the DMAF, such a lead department must manage all planning and budgeting processes for said project. The Disaster Management Department of the BLM must assist in this regard.

Where the proposed project falls outside the mandate of the Bushbuckridge Municipality, the Bushbuckridge Municipality should establish a lobbying and monitoring mechanism to motivate the need for the project in the correct governmental or societal sector and to track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the department of the Bushbuckridge Municipality responsible for service delivery partnerships should take the lead with support from the Ehlanzeni Disaster Management Centre.

Risk reduction capacity for the Bushbuckridge Municipality

The organisational structure for risk reduction within the Bushbuckridge Municipality includes Disaster Management, the Disaster Management Advisory Forum, the top management team of the Bushbuckridge Municipality, the nodal points for Disaster Management within Municipal Departments within the Bushbuckridge Municipality, departmental planning groups, risk reduction project teams and preparedness planning groups.

The total structure of the Bushbuckridge Municipality, with every member of personnel and every resource should also be committed to Disaster Risk Reduction.

On-going capacity building programmes will be required to ensure the availability of adequate capacity for Risk reduction.

Preparedness Capacity for the Bushbuckridge Municipality

The organizational structure for preparedness within the Bushbuckridge Municipality includes Bushbuckridge Municipality Disaster Management, Disaster Management representatives of the Ehlanzeni District and adjoining local municipalities, the Disaster Management Advisory Forum, the top management team of the Bushbuckridge Municipality, the focal points for Disaster Management within departments within the Bushbuckridge Municipality, departmental planning groups, preparedness planning groups, Joint Response & Relief Management Teams, Recovery & Rehabilitation Project Teams, and the Disaster Management Communications Centre.

The total structure of the Bushbuckridge Municipality, with every member of personnel and every resource can potentially form part of preparedness capacity.

On-going capacity building programmes will be required to ensure the availability of adequate capacity for disaster preparedness.

The Bushbuckridge Municipality Disaster Management Communications Centre is responsible for the operational procedures associated with day-to-day operational response

to emergencies by municipal departments. The Bushbuckridge Municipality Disaster Management Communications Centre and the Bushbuckridge Municipality top management team are jointly responsible for the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the Bushbuckridge Municipality.

9.5. Environmental and Waste Management

Geographic Overview

The Bushbuckridge LM covers an area of approximately 10 248 km² and is the largest local Municipality in the Ehlanzeni District Municipality (Municipalities SA, 2017). The Bushbuckridge LM displays typical undulating highveld topography with height above sea level ranging from 1100m in the west to 180m in the east. Bushbuckridge Local Municipality (previously known as Lowveld Local Municipality) is a category B municipality that forms part of the four Local Municipalities of the Ehlanzeni District Municipality in the Mpumalanga Province. It is renowned for its agricultural and tourism attractions and it was declared a nodal point by the president of the republic in 2001, it is located in the north-eastern part of the Mpumalanga Province and is bounded by Mozambique in the east, city of Mbombela Local Municipality in the South and Thaba Chweu local municipality in the South West. Bushbuckridge Local municipality comprises of 135 settlements and 38 wards. The municipality is the largest local municipality with the inclusion of the Kruger National Park. It can be accessed via R40 and R533 national roads from the southern part of the district.

Waste Management

Legal context

Waste act (National Environmental Management: Waste Act (Act No. 59 of 2008)

It is the core law that deals with the waste management plans. The NEMWA is being implemented through the National Waste Management Strategy (NWMS) which was approved by DEA cabinet in 2011ns. Section 2 of the Act describes the objectives of the Act as follow: To protect health, well-being and the environment by providing reasonable measures for:

- i. Minimising the consumption of natural resources.
- ii. Avoiding and minimising the generation of waste.
- iii. Reducing, re-using, recycling and recovering waste.
- iv. Treating and safely disposing of waste as a last resort.
- v. Preventing pollution and ecological degradation.
- vi. Securing ecologically sustainable development while promoting justifiable economic and social development.
- vii. Promoting and ensuring the effective delivery of waste services.
- viii. Remediating land where contamination presents, or may present, a significant risk of harm to health or the environment.
- ix. Achieving integrated waste management reporting and planning.

The Act requires each municipality to produce an Integrated Waste Management Plan (IWMP) and to submit this plan to the MEC for approval. The approved IWMP must be included in the municipal Integrated Development Plan (IDP). Before finalising the IWMP the municipality is required to follow the consultative process as defined in section 29 of the Municipal Systems Act.

The National Waste Management Strategy (DEA, 2011) NWMS is a legislative requirement of the Waste Act, 2008 (Act No. 59 of 2008).

The purpose of the NWMS (DEA, 2011) is to achieve the objects of the Waste Act. Organs of state and affected persons are obliged to give effect to the NWMS.

The overall purpose of the strategy is to give effect to the objects of the Waste Act, which are to protect health, well-being and the environment through sound waste management and application of the waste management hierarchy. The strategy provides a plan to give practical effect to the Waste Act, and as such it seeks to ensure that responsibility for waste management is properly apportioned.

Municipal System Act

All municipalities must draft integrated development plans (IDP's) in terms of the Municipal System Act, 2000. The resultant integrated environmental programmes must be aligned and in accordance with provincial and national plans, policies and strategies.

The National Domestic Waste Collection Standards (2011)

The setting of these standards was informed by various documents, including the constitution of South Africa and Waste Act. These standards outline the level of waste collection services from the separation at source, collection of recyclable waste based on these principles: – Equity – Affordability and availability of resources within municipalities – Clarity and ease at which the standards can be implemented – Practicality – Community participation in design of applicable and appropriate collection systems

Polokwane Declaration of waste management (2001)

In 2001 representatives from all three government levels, civil society and business met at Polokwane to formulate a declaration on waste management. In its preamble the declaration realizes that there is a need for urgent action to reduce, reuse and recycle waste. Furthermore, the represented sectors recommitted themselves to the objectives of an integrated pollution and waste management policy. A goal was set to reduce waste generation and disposal by 50% and 25% respectively by 2012 and to develop a plan for zero waste by 2022.

White Paper on Integrated Pollution and Waste Management (2000)

One of the fundamental approaches in terms of the White Paper's policy is to prevent pollution, minimise waste and to control and remediate impacts. Waste management is to be implemented in a holistic and integrated manner, extending over the entire waste cycle from cradle to grave. The White Paper advocates a shift from the present focus on waste disposal and impact control (i.e. end of pipe) to integrated waste management and prevention as well as minimisation. In terms of legal changes this will entail national government drafting legislation requiring the prevention and minimisation of waste.

Minimum requirements for waste disposal by landfill

This document presents the procedures, actions and information which may be required from an applicant when permitting a landfill, or written into a permit as conditions, are set out in the form of Minimum Requirements. The objective of setting Minimum Requirements is to take pro-active steps to prevent the degradation of water quality and environment, and to improve the standard of waste disposal in South Africa to ensure practical and affordable environmental protection, graded requirements are applied to different classes of landfill.

Guidelines for the Development of Integrated Waste Management Plans (IWMPs)

The IWMP Guidelines document from DEA provide a comprehensive details for the compilation of Integrated Waste Management Plans which includes an overview of current waste management processes within the municipality, also presents the demographics , challenges and also future projections on waste management.

Current Waste Management status within BLM

Bushbuckridge Local Municipality is currently providing services on refuse removal at least once a week in the CBDs areas which include the areas around its 11 regions.

Table 30: Waste removal

| Type of waste removal | Number of community members receiving service |
|--|---|
| 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

The total number of community members who receives refuse removal at least once a week is 17873 and those that receives services more than twice a week is 3723. However, the majority are those who owns their dump sites which is about 467 290. This is due to the fact that the majority of the household's population within the municipality is rural, therefore illegal dumping and backyard burning is constant within the municipality area.

Waste Types

a. Household Waste

Households are one of the sources of waste generated within the municipality. Household waste generated has a major impact on the total amount of waste going to the dumpsites and it requires to be quantified in order to be managed and plan for future projections. Quantifying of waste has huge challenges in places where there are no facilities like weighbridges to determine the amount of waste that goes to the landfill. The weighbridge method is the most accurate method that the municipality should use to record the quantity of waste entering the site.

b. Hazardous Waste (Medical Waste)

There are three public hospitals within the municipality namely Mapulaneng Hospital, Tinstwalo Hospital located in Acornhoek and Matikwana Hospital in Mkhuhlu area. A private company called Buhle Waste cc is responsible for collecting medical waste in these hospitals and clinics and other health facilities for the whole Mpumalanga Province. Buhle Waste

collects all medical waste within the municipality on Monday, Wednesday and Fridays. Then the municipality collects general waste twice a week and other times delays to collect.

c. Waste Minimization and Recycling Initiatives

Bushbuckridge Local Municipality lacks effective recycling initiatives programmes, however other private recycling organization like Tombson from Sappi and Monti Recycling do collect recyclable waste (boxes and cardboards) in the central complexes such as Twin City in ward 9 and other complexes. Recovering of recyclable waste by informal recyclers at the landfill sites. Municipality is having plans to formalize the sector and assist on PPE equipment.

d. Waste Treatment and Buy Back Facilities

No waste treatment facilities within the municipality, however, it was noted that there are areas such as in Dwarsloop Shopping Centre where the separation at source is being applied which is a good initiative to reduce the amount of waste that goes to the landfill sites. There is only one buyback facility located in Arconhoek Village where segregation of waste occurs and being transported to recycling facilities.

BLM Waste Disposal Facilities

Bushbuckridge Local Municipality has 8 disposal sites namely Maviljan, Dwarsloop, Shatale, Casteel, Acornhoek, Thulamahashe, Regional and Mkhulu Landfill, situated across 11 of its regions. 4 of the Disposal sites are operational and 4 are not including the Regional Disposal in Thulamahashe which is under construction. All of these disposal sites started as illegal dumping hot spots where the community dumps their waste and eventually the municipality formalized it as the formal dumping sites. None of the disposal sites has a weighbridge either access control or daily cover of waste.

Littering and Illegal Disposal

Littering and illegal disposal is a serious challenge in the municipality with the open spaces being targeted the most. These are anthropogenic issues that are being influenced by a number of possible factors that are occurring both internally and public domains. Internally it is a requirement of the municipality to ensure that it provides adequate waste management to the society within its jurisdiction as collection delays and poor services leads to illegal dumping and littering in the open environment. Shortage of awareness and education in waste management issues of the public leads to illegal dumping within the municipality. In BLM these challenges were most noted where littering alongside to national and other roads, more dumping of building rubble and other in open spaces. All the dumping hotspots that were noted during the site visits were mapped to help the municipality on clearing them and be able to plan for future waste initiatives.

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.

Air Quality Management

The NEM: AQA 2004 aims to provide reasonable measures to prevent air pollution and give effect to Section 24 of the Constitution (South Africa, 1996). Section 15(2) of the NEM: AQA 2004 states that local authorities are required to develop AQMPs which should be included in their Integrated Development Plans (IDP) (Act No. 39, 2005) as required in terms of Chapter 5 of the Municipal Systems Act (Act No. 32, 2000).

The Act makes provision for the setting and formulation of national ambient air quality standards for 'substances or mixtures of substances which present a threat to health, well-being or the environment' (Act No. 39, 2005). More stringent standards can be established at the provincial and local levels. The control and management of emissions in the NEM: AQA relates to the listing of activities that are sources of emissions and the issuing of emission licenses. In 2014, the National Environmental Management: Air Quality Amendment Act (Act No. 20, 2014) was published.

Listed Activities are defined as "activities which result in atmospheric emissions, which have or may have a significant detrimental effect on the environment, including health, social conditions, economic conditions, ecological conditions or cultural heritage." The South African Listed Activities were initially promulgated in 2010 (Government Notice No. 248, 2010), amended in 2013 (Government Notice No. 893, 2013) and further amended in 2015 (Government Notice No. 551, 2015). Any activity that falls within this list is required to have an Atmospheric Emissions License (AEL) to operate. Consequences of unlawful conduct of a Listed Activity are set out in the National Environmental Management: Air Quality Amendment Act (Act No. 20, 2014). The issuing of emission licenses for Listed Activities is the responsibility of the metropolitan and District Municipalities. Municipalities are required to 'designate an air quality officer to be responsible for coordinating matters pertaining to air quality management in the Municipality' (Act No. 39, 2005). The appointed Air Quality Officer will be responsible for the issuing of AELs. The current list of Listed Activities includes combustion installations, the petroleum industry (the production of gaseous and liquid fuels as well as petrochemicals from crude oil, coal, gas or biomass), carbonization and coal gasification, the metallurgical industry, mineral processing, the storage and handling organic chemicals industry, inorganic chemicals industry, thermal treatment of hazardous and general waste, pulp and paper manufacturing activities (including by-products recovery), and animal matter processing.

The Municipal Systems Act as read with the Municipal Financial Management Act (Act No. 56, 2003) requires Municipalities to budget for and provide proper atmospheric environmental services. In terms of the National Health Act, Act 61 of 2003 (Act No. 61, 2004), Municipalities are required to appoint a health officer who is required to investigate any state of affairs that may lead to a contravention of Section 24(a) of the Constitution. Section 24(a) states that each person has the right to an environment that is not harmful to their health or well-being.

Local Air Quality By-Laws

Section 156(2) of the Constitution of the Republic of South Africa makes provision for a Local Municipality to make and administer by-laws for the effective administration of the matters which it has the right to administer as long as such by-laws do not conflict with National or Provincial legislation.

The Bushbuckridge LM has not established an air quality by-law. The Department of Environmental Affairs (DEA) has developed a generic air pollution control by-law for Municipalities (Government Notice No. 579, 2010) which deals with most of the air quality management challenges expected in South Africa. The aim of the generic air quality management by-law is to assist Municipalities in the development of their own air quality

management by-law within their jurisdictions. Furthermore, use of the generic by-laws as a template will help ensure uniformity across the country when dealing with air quality management challenges.

Temperature

The Bushbuckridge LM is situated in the eastern region of the Mpumalanga Province and therefore experiences typical Lowveld climate conditions which is characterised by hot and humid summers while the winters are cold and dry. The seasonal averages for Bushbuckridge LM were calculated using hourly data from the SAWS weather stations. These averages contain the daily minimum and maximum temperatures.

Precipitation

Daily precipitation amounts for Hoedspruit and Skukuza weather stations as well as seasonal averages were calculated using hourly data from the SAWS Meteorological Stations. The highest recorded rainfall at Hoedspruit weather station occurred during April 2017 and at Skukuza weather station occurred during January 2017 at both weather stations, the season with the highest average daily rainfall and the highest proportion of rainy days is Summer.

Status Quo of the Ambient Air Quality

No ambient air quality monitoring data is available for the Bushbuckridge LM area. The transport network in Bushbuckridge consists of the R40 and the R533 in the west and several smaller roads connecting the rest of the Municipality as well as the Kruger National Park (Figure 11). The R40 connects Hazyview and the South-Eastern parts of Mpumalanga Province to Limpopo Province. Key places the R40 passes through (from South to North) are Marite A, Bushbuckridge, Shatale, Casteel and Rooiboklaagte. The R533 connects Bushbuckridge to Graskop and Pilgrimsrest.

Biomass Burning

Bushbuckridge LM is classed as having high to extreme veldfire risk. The vegetation types throughout the Municipality, combined with the climatic conditions, result in the potential for a high number of veld fires to occur. Each open fire, be it a veld fire or burning of garden refuse, adds CO, NO_x, SO₂, non-methane volatile organic compounds (NMVOCs), PM, ammonia (NH₃) and GHG to the atmosphere.

Air pollution in the Bushbuckridge LM is exacerbated in the winter months when the incidences of veld fires (together with the increased use of domestic fuel burning for heating) coincides with an inversion layer (warmer air trapped under a layer of colder air) that prevents the vertical dispersion of pollutants from escaping into the upper atmosphere.

Mining

No major mining activities take place in Bushbuckridge LM. According to SANRAL the only mining activities in the Bushbuckridge LM is stone aggregate sand used in the construction of houses by local people (SANRAL, 2018). There are no companies producing sand or aggregate in Bushbuckridge LM (DME, 2003).

Domestic Fuel Burning

Domestic fuel usage for cooking, heating and lighting comprises a wide range of sources including animal dung, candles, coal, electricity, gas, paraffin, solar power and wood in the Bushbuckridge LM. To quantify emissions from these various fuel sources, the total number

of households utilizing each source was determined. Population data per urban area and non-urban areas as a group from the StatsSA Census 2011 was used (StatsSA, 2011). The census data indicates that the total number of households using domestic fuel burning in the Bushbuckridge LM was 15 528 in 2011.

The 2011 census data provides the number of households that utilized each fuel type for cooking, heating and lighting. The three dominant fuels which have quantifiable emissions were paraffin, wood and coal. All other fuels used, except electricity, are consumed in small quantities, thus making their impact relatively insignificant. Households can use one type of fuel for more than one purpose. To avoid overestimation of emissions, it was assumed that the maximum number of households using a specific energy source for either cooking or heating was the actual number of households that used the energy source. The emissions from lighting were regarded as negligible.

For cooking, electricity is the most used domestic energy source used for cooking in 49.6% of the settlements in Bushbuckridge LM. Wood accounts for the other 50.4% of the settlements. For heating, 61.2% of settlements have electricity as the most used energy source, while 37.4% mainly use wood and 0.7% mainly use gas. For lighting, electricity is the most used energy source in 61.2% of settlements in Bushbuckridge, while 37.4% mainly use candles and 0.7% mainly use gas. After electricity, wood is the preferred energy source used for cooking and heating in households in the Bushbuckridge LM and candles are the preferred energy source used for lighting in the Bushbuckridge LM.

Governance

The Department of Economic Development, Planning and Environment is responsible for air quality management functions within Bushbuckridge LM.

As per Schedule 4, Part B, Section 156 of the Constitution, air pollution is an exclusive function of Local Municipalities (Government Notice No. 919, 2013). Air quality functions are, therefore, primarily the responsibility of the Local Government, with support to be provided from Provincial and National Government. Support is provided to Bushbuckridge LM by the Ehlanzeni DM and Mpumalanga Province.

For the Bushbuckridge LM AQMP to be effective, co-operative governance and political buy-in across all spheres of government will be required, as well as the capacity to enforce compliance with new legislation. It is recognised that air quality management and control is primarily a function of District Municipalities. Emission licensing functions are currently undertaken by Ehlanzeni DM. In order to increase capacity in Local Government, authorities need to invest both time and capital. For Municipalities to fulfil their regulatory role in terms of air quality, dedicated Air Quality Officers and personnel need to be appointed. All newly appointed Air Quality Officers should be sent to undergo relevant training.

Municipalities are also required to undertake monitoring, data analysis and reporting on ambient air quality as per their mandate as air quality authorities. Training on calibration and maintenance of analysers in the ambient monitoring stations will be required, as well as training on data acquisition and analysis. For this task, technical personnel will need to be appointed. Alternatively, this function needs to be outsourced.

According to legislation (Act No. 39, 2005), Municipalities are required to appoint an Air Quality Officer. Currently, no dedicated Air Quality Officers have been appointed within Bushbuckridge LM, with air quality functions forming part of other Environmental Health Officers' responsibilities.

The Bushbuckridge LM should collaborate with Industry and other Municipalities which are actively involved in air quality matters. Inter-governmental co-operation and co-ordination will support information sharing and dissemination.

Climate Change

World over, the threat of climate change and its impact on livelihoods has become increasingly real and imminent calling for swift attention by policy makers. The debate has now shifted from whether climate change is actually happening, to how better to manage its impacts and be prepared for it- mitigation and adaptation. Climate change is not weather change (short term e.g. daily) but refers to the long-term changes in the climate (long term, >50years). Increasing temperature and changing rainfall patterns as a result of the global warming phenomena caused by Greenhouse Gas emissions (GHG), continues to cast a shadow of uncertainty on global economies. Carbon Dioxide equivalent emissions are rising at a rate of approximately 2.5% per annum and left unchecked, this rate may go higher as the population continues to rise and economic activity increases (IPCC, 2014); (World Bank, 2014). It is projected that mean global temperature will increase from 3.7oC to 4.8oC by 2100. Increases in GHG emissions have been attributed to human activity (industrialisation, population increase, use of fossil fuels etc.). National and local governments are thus faced with the challenge to ensure that their areas of jurisdiction are informed, equipped and well prepared to adequately respond to the impacts of climate change.

The latest global climate assessment report (AR5) compiled by the Intergovernmental Panel for Climate Change (IPCC, 2014), indicates with high confidence that there is a growing threat to global food security as a result of changing climatic patterns. The report also highlights variations of impacts across regions thus calling for tailored approaches for mitigation strategies. Floods and draughts in different geographical locations are increasingly becoming the trend due changes in the rainfall patterns and extreme weather events (DEA, 2012). Other manifestations of climate change are wildfires, increasing temperatures and increasing dry periods leading to the subsequent reduction in water availability.

Africa is one of the most vulnerable continents to climate variability because of multiple stresses and low adaptive capacity (Meadows, 2004). Davis (2010), indicates that by 2020 a large portion of Africa's population will be exposed to increased water stress and yields from rain-fed agriculture could be substantially reduced in certain areas. These impacts will directly affect people's livelihoods as well as their ability to adapt to climate change as the extent of the impact is linked to the local environmental conditions, the general health status of the community and the socio-economic status of the area. People living in informal settlements (which are densely populated, highly dispersed settlements with high concentrations of poverty and limited access to employment and socio-economic services) are the most vulnerable, particularly to extreme events (flooding, drought, severe storms) and health (direct and indirect) impacts (Davis, 2010).

While climate change is a global phenomenon, its impacts are more localized and specific to particular geographical areas. This puts the onus on governments and local municipalities to spearhead efforts to ensure that their localities are prepared for the impacts of climate change. The White Paper on Climate Change (DEA, 2012), highlights that bottom up approaches by local authorities provide more detail and deliver solutions to a better degree of confidence. The White Paper further articulates that local authorities are central to building climate resilience in their localities through:

- Human settlements planning
- Urban development

- Providing municipal infrastructure and services;
- Water and energy demand management;
- Local disaster response

Responding to climate change involves, among other things, presenting a tailored adaptation strategy for the local municipality, who are the primary respondents to the needs of their communities (DEA TNC, 2017). Municipalities should then integrate the climate change strategy into their planning tools such as the Integrated Development Plan (IDP), Spatial Development Framework (SDF) and Water Services Development Plan (WSDP) among others.

Role of Government

All spheres of government have a varying degree of roles in the implementation of the NCCR White Paper. The NCCR White Paper indicates that local government plays a crucial role in building climate resilience through planning human settlements and urban development; the provision of municipal infrastructure and services; water and energy demand management; and local disaster response, amongst others. Given this responsibility and the fact that climate change impacts are felt most directly at the local level, there is a great need for proactive efforts to build climate resilience in all municipalities in the country.

With this in mind the Bushbuckridge LM has developed a **climate change adaptation and mitigation strategy** that help the municipality to identify and respond to current and future Climate Change risks.

Historical climate trends in Bushbuckridge Municipality

Climate data in Bushbuckridge LM is very limited. Some climate data was obtained from ARC-ISCW who have a network of stations throughout South Africa. The majority of the stations are old rain gauge stations and only have rainfall data for a limited number of years. In order to investigate trends, it is more appropriate to have long term data. A few stations with long term rainfall data were selected (Welgevonden-bos 1940-2004; Allandale 1963-2003; Jan Wassenaar Dam 1963-1999). Since none of these stations had data all the way to 2017, station data for the more recently established site at Thulamahashe (data from 2006 to present) was obtained. This station was also the only one that had temperature data.

Figure 11 shows the annual rainfall data from the four selected stations. Long term trends from Jan Wassenaar dam show a small overall positive trend, with annual rainfall slowly increasing over the years. The station at Welgevonden-bos shows a very slight positive trend, while the station at Allandale shows a very slight decline in rainfall. There is annual variability and these trends are not significant, therefore show little change over this time period. No trend could be determined for Thulumahashe due to the limited time period of the data.

Rainfall peaks between Oct and February, with rainfall being the lowest during May to August. The 10-year average monthly rainfall data shows variation, but no specific trend is evident suggesting that this pattern has not changed significantly over the last 50 years.

Bushbuckridge LM GHG Emissions

There are no GHG emission estimates for Bushbuckridge LM, however an investigation of activities in the region suggest that agriculture, forestry, land use change, transport, energy use and generation are the likely sectors that would contribute to emissions in this region. The Forest Resource Assessment that was recently conducted in Bushbuckridge LM provides the

municipality with a unique data set which could be used to determine the land use change and forestry emissions. Due to the uniqueness and detail of this data set, the information could even be used to provide data for the provincial and national inventories. It is therefore highly recommended that this data be utilised to develop a FOLU inventory for the region.

Mpumalanga province has completed a vulnerability assessment (Mpumalanga Climate Change Vulnerability Assessment, 2015) and the Local Government Climate Change Support Programme Inception Report (2016) provides overviews of the vulnerabilities in each of the Mpumalanga districts. In the Ehlanzeni District where Bushbuckridge LM is located, the vulnerabilities identified were related to agriculture, biodiversity and environment, human health, human settlements and water.

The Mpumalanga Province Department of Agriculture, Rural development, Land and Environmental Affairs (DARDLEA) has developed adaptation strategies for the province through the Local Government Climate Change Support Program (LGCCSP). Key provincial vulnerable sectors were identified as follows (EDM CCVAR, 2016):

- Agriculture
- Forestry
- Rural/Urban livelihood and settlements
- Terrestrial and aquatic ecosystems
- Tourism
- Water Supply
- Human Health
- Disaster management
- Extractives

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

10.1. Organisational PMS

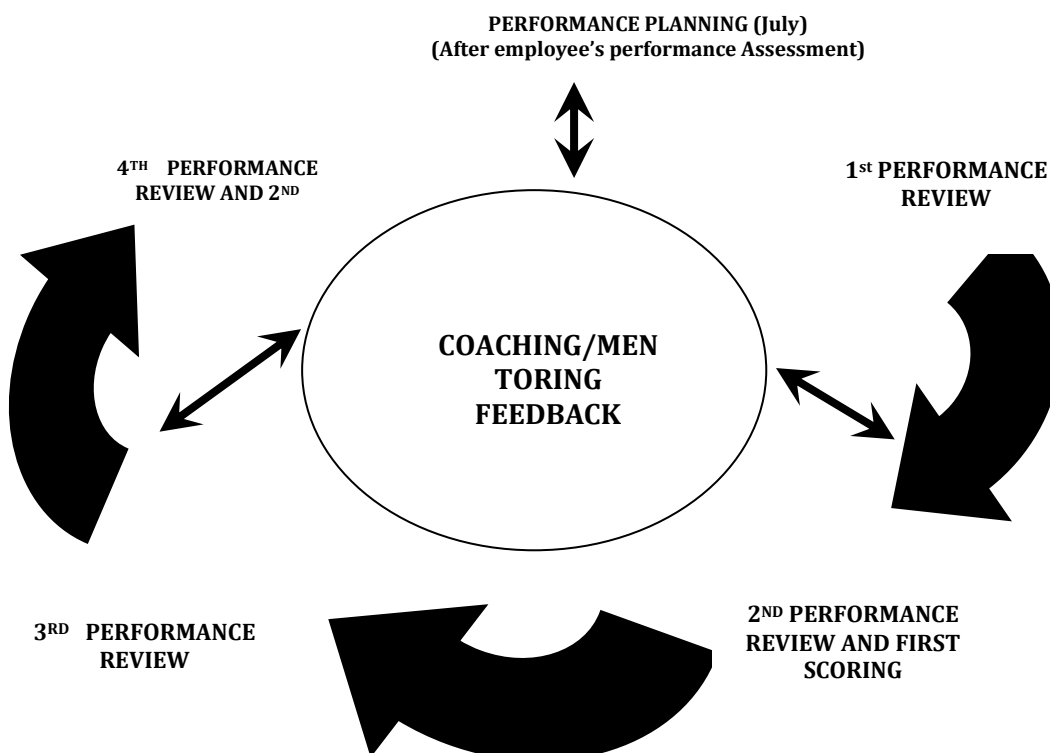
A Performance Management system framework/policy was adopted by June 2013 and review during the Council sitting that was held on the **22 August 2013 (Council resolution no.BLM/02/22/08/13/2013/14)**. This is a milestone towards adequate service delivery with a purpose of providing a system that each 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"> • IDP Structures • PMS Task Team • Mayoral Committee • Management • Local Labour Forum • Cascading performance | <ul style="list-style-type: none"> • Ward Councillors • Municipal Manager • PMS Manager • Union Reps • Directors and unit managers | During the development or review of the IDP |
| Performance assessments | <ul style="list-style-type: none"> • Management • Internal Audit • Audit committee • Directors • Manager | <ul style="list-style-type: none"> • Municipal Manager • MMC`s • Audit committee | July –Sept (October) Oct- Dec(January) Jan- March (April) Apr- Jun (July) |
| Performance Measuring | <ul style="list-style-type: none"> • IDP Structures • PMS Task Team • Mayoral Committee • Management • Local Labour Forum | <ul style="list-style-type: none"> • Ward Councillors • Municipal Manager • PMS Manager | 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"> • IDP Structures • PMS Task Team • Mayoral Committee • Management • Local Labour Forum | <ul style="list-style-type: none"> • Ward Councillors • Municipal Manager • PMS Manager | Continuously |
| Monitoring and evaluation | <ul style="list-style-type: none"> • Annual report • Projects | <ul style="list-style-type: none"> • MPAC • PMU | After the adoption of annual report Continuously |
| Performance Reviewing | <ul style="list-style-type: none"> • Council • PMS Task Team • Performance Audit Committee • Internal Audit Unit | <ul style="list-style-type: none"> • Municipal Manager • COGTA • Auditor General | Quarterly <ul style="list-style-type: none"> • July – Sept. • Oct. – Dec. • Jan. – March • April - June |
| Performance Reporting | <ul style="list-style-type: none"> • Council • Performance Audit Committee • Internal Audit Unit • PMS Task Team | <ul style="list-style-type: none"> • Municipal Manager • PMS Manager • COGTA • Auditor General | Quarterly and annually <ul style="list-style-type: none"> • July – Sept. • Oct. – Dec. • Jan. – March • April – June |

10.5. Municipal Performance Report

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

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

10.6. INTERNAL AUDIT

The internal audit process provides oversight to obtain reasonable assurance regarding management's assertions that objectives outlined in the IDP against Budget and SDBIP are achieved especially for effectiveness and efficiency of operations, reliability of financial information, and compliance with laws and regulations. Internal audit unit proactively partners with management in undertaking financial, compliance, information technology, operational and performance audits, as well as consulting reviews, to maximise value added contributions from the process.

INTERNAL AUDIT MANDATE

The Internal Audit Unit's mandate emanates from Section 165(1) of the Municipal Finance Management Act, No.56 of 2003 (MFMA) which states:

- (1) Each municipality and each municipal entity must have an internal audit unit.
- (2) Internal Audit unit of a municipality or municipal entity must:
 - Prepare a risk based audit plan and an internal audit program for each financial year;
 - Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:
 - Internal audit;
 - Internal controls;
 - Accounting procedures and practices;
 - Risk and risk management;
 - Performance management;
 - Loss control; and
 - Compliance with this act, The annual Division of Revenue Act and any other applicable legislation

STRATEGIC APPROACH

A risk based strategic approach is adopted which takes into account the results of a risk assessment and subsequent discussions with management. This approach involves a focus on understanding the work of each focus area and identifying risks associated with that focus area. It further includes a process of linking risk analysis to assigned planning and audit program development. This approach aligns the priorities of internal audit work with the objectives and goals of the Municipality.

FLEXIBILITY OF APPROACH

Internal Audit develops an internal audit plan to determine the timing of internal audit projects to be undertaken during a financial year. The plan incorporates:

- A three-year strategic rolling Internal Audit plan; and
- An Annual Internal Audit Plan for each financial year.

The approach to the Internal Audit plan is flexible and where necessary the planned approach can be adjusted to take account of any special requests by management. Detailed scope and timing of the work and the focus of planned internal audit projects can be amended and/ or the projects removed from the plan to take account of special requests.

Risk areas identified and not audited in year one will be taken over to year two and the audit plan adjusted accordingly. Any amendments to the plan would be subject to approval of the Audit Committee and the Accounting Officer.

INTERNAL AUDIT OPERATIONAL PLAN

Definition of the various Internal Audit Reviews

In planning and executing the internal audit plan, the various risks identified are reviewed through various approaches. Set out below are the various reviews that Internal Audit conducts for each financial year. The detailed Internal Audit plan is made up of all these types of reviews. All various internal audit projects in the detailed plan fall under these type of reviews. These reviews are undertaken to address various risks identified.

| Type of Review | Main Objective |
|------------------------------------|---|
| Financial Review | Validation of internal controls to facilitate the integrity and reliability of financial information and safeguarding of assets. |
| Compliance Review | To verify the level of compliance with policies, procedures, standards and relevant legislation. |
| Operational Review | To review the activities in relation to the adherence to or achievement of the relevant control and business objectives. |
| Pre-determined objective Review | The review of the adequacy and effectiveness of the application of generally accepted management principles in achieving the desired objectives of the municipality. To ensure the completeness, accuracy, validity and timely reporting of the entity performance achievements against the KPI and strategic plan. |
| Governance Review | To review and evaluate the adherence to corporate governance practices and principles. |
| Follow up Reviews | To determine the progress made by management with the implementation of the action plans agreed upon with the internal audit activity. |
| Annual Financial Statements Review | Review of the Municipality's Annual Financial Statements |

INTERFACE WITH THE AUDIT COMMITTEE

Internal Audit operates and reports functionally to an Audit Committee established in terms of Section of the Municipal Finance Management Act, No.56 of 2003 (MFMA). The Committee is established to advice municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on various matters including internal financial control and internal audit.

To ensure its effectiveness, the Committee yearly adopts a Charter which sets out its fundamental roles and responsibilities. The Charter gets approved by council and the Committee discharges its responsibilities as per the Charter and the requirement of Sec 166 of the Municipal Finance Management Act (MFMA). The Audit Committee (the Committee) consisted of five (5) members. The same members also constituted the Performance Audit Committee.

Members of the Audit committee are:

- J Ngobeni- Chairperson
- A Keyser
- J Sithole
- T Madzvhandila

Internal Audit also has a responsibility to report to the Committee at least once in every quarter of the financial year on matters relating to the execution of the audit plan, status of internal

controls, risk and risk management, performance management, governance processes and compliance with various legislation.

10.7. Auditor General's Report and the Action Plan

In the opinion of the Auditor General, the Municipality received a **Qualified report** for the 2017/18 financial year, which is a downgrade from the finding in 2016/17 financial year. The report has found gaps on the following: Restatement of corresponding figures, material losses, material impairment, etc.

| | |
|-------------------------------------|--|
| Value-added tax (VAT) receivable | 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 |
| Payables from exchange transactions | Improvement of records keeping and reconciliation of payments document and bank statements Manager expenditure and CFO |
| Revenue- fines and penalties | The Revenue manager and traffic unit will do traffic fines reconciliation The correct GRAP principle will be used Revenue Manager and Chief Traffic Officer |
| Contracted services | Improvement of records keeping and reconciliation of payments document and bank statements Manager expenditure and CFO |

Action Plan Schedule

| BUSHBUCKRIDGE LOCAL MUNICIPALITY AUDIT ACTION PLAN 2017/18 | | | | |
|---|--------------------|----------|-------------|-------|
| Department | Number of findings | Resolved | In progress | Check |
| SCM | 27 | 13 | 14 | 27 |
| EDPE | 1 | | 1 | 1 |
| EXPENDITURE | 14 | 12 | 2 | 14 |
| ASSETS | 4 | | 4 | 4 |
| PMS | 11 | 9 | 2 | 11 |
| TECHNICAL | 10 | | 10 | 10 |
| COMMUNITY SERVICE | 0 | 0 | 0 | 0 |
| CORPORATE | 7 | 5 | 2 | 7 |

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| | | | | |
|-----------------------|-----------|-----------|-----------|-----------|
| REVENUE | 8 | 6 | 2 | 8 |
| BUDGET | 4 | | 4 | 4 |
| AFS | 7 | 7 | | 7 |
| Total findings | 93 | 52 | 41 | 93 |
| | | 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 2020/21 FY

| COMPARISON OF FINANCIAL YEARS BUDGET | | | | |
|---|--|--|--|----------------------------------|
| | 2019/20 ORIGINAL BUDGET | 2019/20 ADJUSTED BUDGET | 2020/21 ORIGINAL BUDGET | % INCREASE / DECREASE |
| OPEX | R 1,271,690 | R 1,297,671 | R 1,272,295 | -1.96% |
| CAPEX | R 608,892 | R 601,048 | R 600,737 | -0.05% |
| TOTAL BUDGET | R 1,880,582 | R 1,898,719 | R 1,873,032 | -1.37% |
| Own Revenue | R 642,696 | R 583,933 | R 549,908 | -6.19% |
| Grants | R 1,237,886 | R 1,314,786 | R 1,335,024 | 1.52% |
| TOTAL BUDGET | R 1,880,582 | R 1,898,719 | R 1,884,932 | -0.73% |

TABLE 2 : SUMMARY OF GRANTS ALLOCATION IN TERMS OF DORA FOR 2020/21

| RECEIPTS: | 1, 2 | 2019/20 FY | 2020/21 FY | |
|---|------|-------------------|-------------------|---------------|
| Operating Transfers and Grants | | | | |
| Local Government Equitable Share | | 788,070 | 848,071 | 60,001 |
| Finance Management | | 2,215 | 2,600 | 385 |
| EPWP Incentive | | 4,453 | 4,974 | 521 |
| Integrated National Electrification Programme | | 11,008 | - | (11,008) |
| Energy Efficiency and Demand Side Management C | | 5,000 | 5,000 | - |
| Capital Transfers and Grants | | | | |
| Municipal Infrastructure Grant (MIG) | | 374,040 | 371,379 | (2,661) |
| Regional Bulk Infrastructure | | 40,000 | 23,000 | (17,000) |
| Water Service Infrastructure Grant | | 90,000 | 80,000 | (10,000) |
| | | | | - |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS | | 1,314,786 | 1,335,024 | 20,238 |
| <i>References</i> | | | | |

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 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | 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 cluster Masoding Phaweng Tshabelang Bafaladi Masioning Masoganeng Jerusalem Itereleng Dikotas Newcastle Mafihlaneng Matikareng New stands City rovers Dikolobeng | Provision of Water | households reticulated | Number of households reticulated | 65 000 000 | 50 000 000 | 43 000 000 | | | 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 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | Source | Implementing Agent |
|----------------|-----------------------|-------------|-------------|--|----------------------------|--------------------|------------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| 9 | Basic Services: Water | BLMW016 (A) | 21 | Bulk water supply | Buffelshoek | Provision of Water | | KM of bulk line completed | 17 700 000 | | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW020 | 20 | Reticulation and yard meter connection | Cottondale | Provision of Water | | Number of households reticulated | | 10 000 000 | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW025 | 18 | Reticulation and yard meter connection | Tintswalo Village | Provision of Water | households reticulated | Number of households reticulated | 5 000 000 | | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW027 | 19 & 20 | Reticulation and yard meter connection | Phendulani Moses Nkomo | Provision of Water | households reticulated | Number of households reticulated | 1 000 000 | 19 000 000 | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW285 | 15 | Reticulation and yard meter connection | Sekwatlaneng | Provision of Water | | Number of households reticulated | | | 10 000 000 | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW034 | 18 | Reticulation and yard meter connection | Mapaleng Green Valley | Provision of Water | | Number of households reticulated | | | 10 000 000 | | | MIG | BLM |
| 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 | Mohlatsi | Provision of Water | | Number of household | | | | 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 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | Source | Implementing Agent |
|----------------|-----------------------|------------|-------------|--|----------------------------|--------------------|---------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| | | | | meter connection | | | | s reticulated | | | | | | | |
| 9 | Basic Services: Water | BLMW039 | 17 | Reticulation and yard meter connection | Mooiset | Provision of Water | | Number of households reticulated | | | | 11 000 000 | | MIG | BLM |
| 9 | Basic Services: Water | BLMW040 | 15 | Reticulation and yard meter connection | Morekeng | Provision of Water | | Number of households reticulated | | | 10 000 000 | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW | 19 | Reticulation and yard meter connection | Masingitani | Provision of Water | | Number of households reticulated | | 5 000 000 | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW041 | 15 | Reticulation and yard meter connection | Morele | Provision of Water | | Number of households reticulated | | | 10 000 000 | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW043 | 15 | Reticulation and yard meter connection | Nkotobona | Provision of Water | | Number of households reticulated | | | 10 000 000 | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW044 | 18 | Reticulation and yard meter connection | Orpengate RDP | Provision of Water | | Number of households metered | | | 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 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | Source | Implementing Agent |
|----------------|-----------------------|------------|-------------|--|----------------------------|--------------------|---------------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| 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 | | | 10 000 000 | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW060 | 18 | Construction of Concrete Reservoir | Tsakane (Modlambongolo) | Provision of Water | | Completion of reservoir | | | | 10 000 000 | | MIG | BLM |
| 9 | Basic Services: Water | BLMW061 | 18 | Reticulation and yard meter connection | Tsakane (Modiambongolo) | Provision of Water | | Number of households reticulated | | | | 10 000 000 | | MIG | BLM |
| 9 | Basic Services: Water | BLMW068 | 27 | Construction of pipeline | Croquetlawn B | Provision of Water | | Completion of bulk pipe line | | | 11 000 000 | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW071 | 35 | Construction of Inyaka/ Marite bulk line | Cuningmore A & B | Provision of Water | KM of bulk line completed | Completion of bulk pipe line | 10 000 000 | | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW081 | 35 | Reticulation and yard meter connection | Ximhungwe (RDP) | Provision of Water | | Number of households reticulated | | | 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 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | Source | Implementing Agent |
|----------------|-----------------------|------------|-------------|--|----------------------------|--------------------|------------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| 9 | Basic Services: Water | BLMW292 | 27 | Reticulation and yard meter connection | Manyakatan e | Provision of Water | | Number of households reticulated | | | | 10 000 000 | | MIG | BLM |
| 9 | Basic Services: Water | BLMW293 | 27 | Reticulation and yard meter connection | Khomanani | Provision of Water | | Number of households reticulated | | | | | 10 000 000 | MIG | BLM |
| 9 | Basic Services: Water | BLMW083 | 27 | Reticulation and yard meter connection | Newington A, B & C | Provision of Water | households reticulated | Completion of pump station | 4 000 000 | | | | | 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 | | | | 10 000 000 | | MIG | BLM |
| 9 | Basic Services: Water | BLMW331 | 32 | Reticulation and yard meter connection | Motlamogale | Provision of Water | | Number of households reticulated | | | | 10 000 000 | | MIG | BLM |
| 9 | Basic Services: Water | BLMW120 | 10 | Reticulation and yard meter connection | Arthurstone | Provision of Water | households reticulated | Number of households reticulated | 25 000 000 | | | | | 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 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | Source | Implementing Agent |
|----------------|-----------------------|------------|-------------|--|----------------------------|--------------------|------------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| 9 | Basic Services: Water | BLMW295 | 37 | Reticulation and yard meter connection | Boikhutso (Kutung) | Provision of Water | households reticulated | Number of households reticulated | 10 000 000 | | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW417 | 37 | Reticulation and yard meter connection | Saselani | Provision of Water | households reticulated | Number of households reticulated | 25 000 000 | | | | | WSIG | BLM |
| 9 | Basic Services: Water | BLMW134 | 34 | Reticulation and yard meter connection | Clare A | Provision of Water | | Number of households reticulated | | 10 000 000 | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW136 | 33 | Reticulation and yard meter connection | Clare B | Provision of Water | | Number of households reticulated | | | 10 000 000 | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW350 | 30 | Reticulation and yard meter connection | Islington | Provision of Water | Approved designs | Number of households reticulated | 1 000 000 | 5 000 000 | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW137 | 33 | Reticulation and yard meter connection | Eglington | Provision of Water | Approved designs | Completion of bulk pipe line | 1 000 000 | 6 000 000 | | | | MIG | BLM |
| 9 | Basic Services: Water | | 38 | Reticulation and yard meter connection | Lephong | 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 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | Source | Implementing Agent |
|----------------|-----------------------|------------|-------------|--|----------------------------|--------------------|------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| 9 | Basic Services: Water | BLMW140 | 33 | Reticulation and yard meter connection | Hluvukani PHP | Provision of Water | | Number of households reticulated | | | 10 000 000 | | | MIG | BLM |
| 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 | BLMW379 | 38 | Reticulation and yard meter connection | Athol | Provision of Water | | Number of households reticulated | | | | | 10 000 000 | MIG | BLM |
| 9 | Basic Services: Water | BLMW299 | 33 | Reticulation and yard meter connection | Hlalakahle | 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 | | | 10 000 000 | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW352 | 34 | Reticulation and yard meter connection | Tlhavekisa | Provision of Water | | Number of households reticulated | | | | 103 000 000 | | MWIG | BLM |
| 9 | Basic Services: Water | BLMW300 | 34 | Reticulation and yard meter connection | Welverdiend | Provision of Water | Approved designs | Number of households reticulated | 1 000 000 | 30 000 000 | 20 000 000 | | | 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 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | Source | Implementing Agent |
|----------------|-----------------------|------------|-------------|--|----------------------------|--------------------|------------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| 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 | | | 10 000 000 | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW163 | 25 | Reticulation and yard meter connection | Somerset | Provision of Water | households reticulated | Number of households reticulated | 5 000 000 | | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW | 23 | Reticulation and yard meter connection | Belfast | Provision of water | | Number of KM of bulk completed | | 10 000 000 | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW166 | 26 & 35 | Reticulation and yard meter connection | Kildare A & B | Provision of Water | households reticulated | 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 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | Source | Implementing Agent |
|----------------|-----------------------|------------|-------------|--|--|--------------------|--|----------------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| 9 | Basic Services: Water | BLMW179 | 25 | Reticulation and yard meter connection | Huntington | Provision of Water | households reticulated | Number of households reticulated | 2 000 000 | | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW301 | 25 & 26 | Reticulation and yard meter connection | Mabarhule ,Lillydale 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 | BLMW302 | 25 | Reticulation and yard meter connection | Justicia | Provision of Water | | Number of households reticulated | | 15 000 000 | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW382 | 1 | Reticulation and yard meter connection | Mashoname ni | Provision of Water | | Number of households reticulated | | | 20 000 000 | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW309 | 9 & 37 | Reticulation and yard meter connection | Masana Mphenyatsatsi Bushbuckridge phase 2 | Provision of Water | | Number of households reticulated | 10 000 000 | | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW203 | 23 | Water reticulation Water reticulation | Thulani | Provision of Water | | Number of households reticulated | | | 10 000 000 | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW212 | 35 | Reticulation and yard | Ronaldsey | Provision of Water | | Number of household | 500 000 | 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 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | Source | Implementing Agent |
|----------------|-----------------------|---------------|-------------|--|---------------------------------|--------------------|------------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| | | | | meter connection | | | | s 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 | 24 & 35 | Constriction Bulk Pipe | Cunningmore Kildare | Provision of Water | | Bulk pipe completed | | | | 15 000 000 | | RBIG | BLM |
| 9 | Basic Services: Water | BLMW395 | 2 | Reticulation and yard meter connection | Thusanang | Provision of Water | households reticulated | Number of households reticulated | 1 000 000 | | | | | 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 |
| 9 | Basic Services: Water | BLMW337 | 11 | Reticulation and yard meter connection | Mathule | Provision of Water | | Number of households reticulated | | | 10 000 000 | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW318 | 07 | Reticulation and yard meter connection | Orinoco A West (London) phase 3 | Provision of Water | households reticulated | Number of households reticulated | 10 000 000 | | | | | WSIG | BLM |
| 9 | Basic Services: Water | BLMW250 | 31 | Reticulation and yard meter connection | Dark city | 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 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | Source | Implementing Agent |
|----------------|-----------------------|------------|-------------|--|----------------------------|--------------------|------------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| 9 | Basic Services: Water | BLMW403 | 31 | Reticulation and yard meter connection | Misavaneni | Provision of Water | | Number of households reticulated | | | | 10 000 000 | | 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 |
| 9 | Basic Services: Water | BLMW416 | 36 & 38 | Reticulation and yard meter connection | Allandale A & B | Provision of Water | Approved designs | Number of households reticulated | 1 000 000 | 10 000 000 | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW258 | 22 & 36 | Reticulation and yard meter connection | Edinburgh | Provision of Water | | Number of households reticulated | | 5 000 000 | 10 000 000 | | | MIG | DWA |
| 9 | Basic Services: Water | BLMW273 | 22 & 36 | Reticulation and yard meter connection | Mambhumbu Zola Songeni | Provision of Water | Approved designs | Number of households reticulated | 1 000 000 | 20 000 000 | | | | MIG | BLM |
| 9 | Basic Services: Water | BLMW280 | 31 | Construction of water service laboratory | Thulamahashe | Provision of Water | | Purification of water | | | | 10 000 000 | | EQ | BLM |
| 9 | Basic Services: Water | BLMW248 | 36 & 29 | Reticulation and yard meter connection | Rolle | Provision of Water | | Number of households reticulated | | 18 000 000 | | | | MIG | 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 2020/21 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | Budget 2025/26 | Source | Implementing Agent |
| 9 | Basic Services: Sanitation | BLMS001 | 17 | Refurbishment of WWTW | Acornhoek and surrounding areas | provision of Sanitation infrastructure | Operational plant | Refurbished plant | 3 000 000 | | | | | OWN REVENUE | BLM |
| 9 | Basic Services: Sanitation | BLMS005 | 9 | Upgrading of Sewerage Treatment works | Maviljan | provision of Sanitation infrastructure | Operational plant | Completion of sewerage plant | 34 127 000 | 35 000 000 | 35 000 000 | | | RBIG EQ | BLM |
| 9 | Basic Services: Sanitation | BLMS006 | 7 | Construction of Sewerage WWTW | Shatale | provision of Sanitation infrastructure | | 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 | BLMS016 | 37 | Sewer bulk pipeline | Hospital View (Boikhutso) | provision of Sanitation | | installation of sewerage plant | | | 10 000 000 | | | MIG | 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 2020/21 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | Budget 2025/26 | Source | Implementing Agent |
|----------------|----------------------------|------------|-------------|--------------------|----------------------------|--|---------------------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| | | | | | | infrastructure | | | | | | | | | |
| 9 | Basic Services: Sanitation | BLMS017 | BLM | Basic Sanitation | North Regions | provision of Sanitation infrastructure | 1500 completed Toilets | Number of households | 10 000 000 | | | | | WSIG | BLM |
| 9 | Basic Services: Sanitation | BLMS018 | 01 | Refurbishment WWTW | Mkhuhlu | provision of Sanitation infrastructure | 100% completion of WWTW project | Number of households | 10 000 000 | | | | | WSIG | BLM |

ROADS, BRIDGES AND STORM WATER DRAINAGE

| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Targets | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Budget 2024/25 | Source | Implementing Agent |
|----------------|--|------------|-------------|--|----------------------------|---------------------------------------|----------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------|--------------------|
| 09 | Basic Services: Roads, Bridges and Storm | BLMR002 | 18 & 19 | Rehabilitation of tarred road from Bridge way to | Acornhoek | Provision of Roads, bridges and Storm | KM refurbished | Number of Kilometers tarred | 1 000 000 | | | | | EQ | BLM |

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| | water drainage | | | Tintswalo village phase 1 | | water Infrastructure | | | | | | | | | | |
| 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 Infrastructure | 100% completion of road | Number of Kilometers resealed | 112 809 000 | 80 000 000 | | | | | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 14 | 17 | Tarring of internal streets CBD By-pass | Acornhoek | Provision of Roads, bridges and Storm water Infrastructure | 4 KM tarred road | Number of Kilometers rehabilitated | 10 000 000 | 10 000 000 | 10 000 000 | | | | MIG | BLM |
| 09 | Basic Services: - Roads, Bridges and Storm water drainage | BLMR1 15 | 16 | Paving of internal streets | Matsikitsane | Provision of Roads, bridges and Storm water Infrastructure | 2KM paved road | Number of Kilometers paved or Tarred | 10 000 000 | 10 000 000 | 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 Kilometers tarred | | | 10 000 000 | | | | DPWRT | DPWRT |

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| | | | | | | Infrastruc 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 & 18 | Rehabilitation of Road D3928 between Green Valley and Moloro (6.8 km) (Including Repair of Flood damaged Bridge | Greenvalley 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 | 17 | 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 Infrastructure | | approaches | | | | | | | |
| 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 Infrastructure | | Completion of bridge | | 10 000 000 | | | | DPWRT | DPWRT |
| 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 Infrastructure | | Number of Kilometers tarred | | 9 000 000 | | | | DPWRT | DPWRT |
| 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 Infrastructure | | Number of Kilometers tarred | | 4 100 000 | | | | DPWRT | DPWRT |
| 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 Kilometers tarred | | 3 350 000 | | | | DPWRT | DPWRT |

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| | water drainage | | | | | Infrastructure | | | | | | | | | |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR013 | 28 &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 | 2KM paved road | Number of Kilometers upgraded | 10 000 000 | 10 000 000 | 10 000 000 | | | MIG | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR014 | 16 | Tarring of road from Arthurseat via Mkhululine to Greenvalley phase 2 & 3 | Arthurseat Mkhululine to Greenvalley | Provision of Roads, bridges and Storm water Infrastructure | | Number of Kilometers tarred | | 20 000 000 | 10 000 000 | | | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR014 (A) | 16 | Rehabilitation of tarred road from Arthurseat to Mkhululine | Arthurseat Mkhululine | Provision of Roads, bridges and Storm water | Maintained and accessible road | Number of Kilometers tarred | 1 000 000 | | | | | EQ | BLM |

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| | | | | | | Infrastruc ture | | | | | | | | | | |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 01 | 14 | Tarring of road from Casteel Garage to Tembisa | Tembisa | Provision of Roads, bridges and Storm water Infrastruc ture | | Number of Kilometer s tarred | | 10 000 000 | | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 18 | 14 | Tarring/Paving of internal streets | Casteel Region | Provision of Roads, bridges and Storm water Infrastruc ture | 2KM paved road | Number of Kilometer s upgraded | 10 000 000 | 10 000 000 | 10 000 000 | | | | MIG | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR0 16 | 14 & 32 | Tarring of road Casteel, Zoeknog & Sofaya | Casteel | Provision of Roads, bridges and Storm water Infrastruc ture | | Number of Kilometer s tarred | | 20 000 000 | 20 000 000 | | | | DPWR T | DPWR T |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR0 17 | 14 | Construction of Foot Bridge | Casteel | Provision of Roads, bridges and Storm water | | Completi on of bridge | | 500 000 | | | | | DPWR T | DPWR T |

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| | | | | | | Infrastruc 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 (phase 1 Dwasloop Garage to Motibidi) | Provision of Roads, bridges and Storm water Infrastruc ture | 100% completio n of road | Number of Kilometer s tarred | 18 487 000 | | | | | 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 | 8 000 000 | | | | | 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 (A) | 8 | Rehabilitation of internal streets phase | Dwarsloop | Provision of Roads, bridges and Storm water Infrastructure | Maintained and accessible road | Number of kilometers maintained | 1 000 000 | | | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 26 | 8 | Upgrading of internal streets | Dwarsloop region | Provision of Roads, bridges and Storm water | 2KM paved road | Number of kilometers maintained | 10 000 000 | 10 000 000 | | | | | MIG | BLM |

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| | | | | | | Infrastruc 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-Shortly) | 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 | 30 | Tarring/Paving of internal streets- Eglington | Hluvukani | Provision of Roads, bridges and Storm water Infrastruc ture | 2KM paved road | Number of Kilometer s tarred | 10 000 000 | 10 000 000 | | | | | MIG | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR0 27 | 33 | 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 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 | 30 | 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 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 | Welverdiend Hluvukani | Provision of Roads, bridges and Storm water Infrastruc ture | 100% completio n of road | Number of Kilometer s tarred | 90 176 000 | | | | | | DPWR T | DPWR T |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMRO 33 | 33 | 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 | Gottenburgh 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 | | | | | Infrastructure | | | | | | | | | |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMRO 35 | 33 & 34 | D4419: Tarring of road from Hluvukani to Gottenburgh | Hluvukani Gottenburgh | Provision of Roads, bridges and Storm water Infrastructure | | Number of Kilometers tarred | | 30 000 000 | | | | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMRO 34 (A) | 33 | Upgrading of Serville and Dixie road | Serville Dixie | Provision of Roads, bridges and Storm water Infrastructure | Completion of road | Number of Kilometers 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 | Wolverdiend Hlabekisa | Provision of Roads, bridges and Storm water Infrastructure | | Number of Kilometers tarred | | 20 000 000 | 30 000 000 | | | DPWRT | DPWRT |
| 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 | | Completion of Storm-water channel | | 15 000 000 | | | | EQ | BLM |

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| | | | | | | Infrastruc 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 | 11 087 000 | | | | | 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 water | 2KM paved road | Number of kilometer s paved | 10 000 000 | 10 000 000 | 10 000 000 | | | MIG | BLM |

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| | water drainage | | | | | Infrastructure | | | | | | | | | |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR113 | 35 | Construction of foot bridge | Ronaldsey | Provision of Roads, bridges and Storm water Infrastructure | | Number of foot bridge completed | | 20 000 000 | | | | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR043 | 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 | BLMR127 | 5 | Construction of bridge | Mathibela | Prvision of bbridge | | Completi on of Bidge | | 15 000 000 | | | | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR116 | 2, 4, 5 & 6 | Paving of internal streets | Marite Region | Provision of Roads, bridges and Storm water Infrastructure | 2KM paved road | Number of Kilometers paved | 10 000 000 | 10 000 000 | 10 000 000 | | | 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 | Maintained and accessible road | Number of kilometers rehabilitated | 1 000 000 | | | | | | 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 | BLMR051 | 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 | BLMR054 | 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 | BLMR057 | 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 | BLMR112 | 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 | | | | DPWRT | DPWRT |

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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 | upgrading of internal streets | Maviljan region | Provision of Roads, bridges and Storm water Infrastructure | 2KM paved road | Number of Kilometers tarred | 10 000 000 | 10 000 000 | | | | 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 | | | | | DPWR T | DPWR T |

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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 | 1 671 000 | | | | | DPWRT | DPWRT |
| 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 | 5KM tarred road | Number of Kilometers tarred | 10 000 000 | | | | | MIG | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR | 02 &03 | Tarring of road from Hoxani traditional office to Tekamahala | Hoxani Tekamahala | Provision of Roads, bridges and Storm water Infrastructure | 2KM tarred road | Number of Kilometers tarred | 10 000 000 | | | | | 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 | | | DPWRT | DPWRT |

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| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR130 | 1 | Rehabilitation of main road | Mkhuhlu | Provision of Roads, bridges and Storm water Infrastructure | 100% Tarring of access streets. | Number of kilometers rehabilitated | | 1 000 000 | | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR | 1 | Rehabilitation of tarred internal streets | Malubane | Provision of Roads, bridges and Storm water Infrastructure | Maintained and accessible streets | Number of kilometers rehabilitated | 1 000 000 | | | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR121 | 1 | Paving of internal streets | Mkhuhlu region | Provision of Roads, bridges and Storm water Infrastructure | 2KM paved road | Number of kilometers paved | 10 000 000 | 10 000 000 | | | | | MIG | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR070 | 24 & 35 | D3979: Tarring of road from Oakley to Ronaldsey | Oakley Dikobong Ronaldsey | Provision of Roads, bridges and Storm water Infrastructure | | Number of Kilometers tarred | | 25 000 000 | 15 000 000 | | | | DPWRT | DPWRT |

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| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR071 | 13 | Paving of road from Dospan to Ma-canget | Dospan | Provision of Roads, bridges and Storm water Infrastructure | | Number of Kilometers tarred | | 9 000 000 | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR072 | 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 |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR117 | 11 & 7 | Construction of road approaches | Relani Thabakgolo | Provision of Roads, bridges and Storm water Infrastructure | | Completion of road approaches | | 10 000 000 | | | | MIG | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR106 | 7 | Storm water drainage from Shatale to Thabakgolo | Shatale | Provision of Roads, bridges and Storm water Infrastructure | | Completion of storm water drainage system | | 15 000 000 | | | | DPWRT | DPWRT |

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| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMRO 75 | 13 | Construction of Bridge Madjembeni To Zoeknog | Madjembeni | Provision of Roads, bridges and Storm water Infrastructure | | Completi on of storm water drainage system | | 17 000 000 | | | | DPWR T | DPWR T |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMRO 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 |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMRO 78 | 11 | Construction of bridge from Relani C to Baromeng | Relani C | Provision of Roads, bridges and Storm water Infrastructure | | Completi on of bridge | | 15 000 000 | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMRO 79 | 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 |

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| 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 | | | DPWR T | DPWR T |
| 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 | | | DPWR T | DPWR T |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR083 | 11 | Tarring of road Violent bank A to Madjembeni/Rainbow via Thibadibuye | Violet Bank A | Provision of Roads, bridges and Storm water Infrastructure | | Number of Kilometres tarred | | 25 000 000 | 19 000 000 | | | DPWR T | DPWR T |
| 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 | 2KM paved road | Number of Kilometers tarred | 10 000 000 | 10 000 000 | | | | MIG | BLM |

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| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR132 | 7 | Rehabilitation of tarred streets | Shatale | Provision of Roads, bridges and Storm water Infrastructure | Maintained and accessible streets | Number of kilometers rehabilitated | 1 000 000 | | | | | 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 Kilometers tarred | | 25 000 000 | 30 000 000 | | | DPWR T | DPWR T |
| 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 |

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| 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 | | | DPWRT | DPWRT |
| 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 | | | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR133 | 31 | Rehabilitation of tarred streets | Thulamahashe | Provision of Roads, bridges and Storm water Infrastructure | 100% rehabilitation of streets | Number of kilometers rehabilitated | | 1 000 000 | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR091 | 31 | Paving of internal streets | Thulamahashe (Zola) | Provision of Roads, bridges and Storm water Infrastructure | 2KM paved road | Number of Kilometers tarred | 10 000 000 | 10 000 000 | | | | MIG | BLM |

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| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR118 | 31 | Construction of two pedestrian bridges | Zola | Provision of Roads, bridges and Storm water Infrastructure | | Number of bridges completed | | 16 000 000 | | | | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR093 | 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 | | | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR095 | 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 | | | | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR109 | 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 | | | DPWRT | DPWRT |

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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 | BLMR1 36 | 10 | Rehabilitation of Road D4394 from (D4394 st KM 1.7) towards Thulamahashe (D4394 at 6.8KM 6.8) (5.06 KM) | Thulamahashe | Provision of Roads, bridges and Storm water Infrastructure | 100%Completion of road | Completion of rehabilitation of road | 14 181 000 | 50 000 000 | | | | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 37 | 10 | Rehabilitation of Road D4396 from D4394 through New forest A to D4394 (Dwarsloop to Thulamahashe) 10KM | Thulamahashe | Provision of Roads, bridges and Storm water Infrastructure | 100%Completion of road | Completion of rehabilitation of road | 9 804 000 | 80 000 000 | | | | DPWRT | DPWRT |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 38 | 25, 27, 28, 33 & 07 | Construction of culvert bridges | Agincourt (RDP to Newington B) Hluvukani (Ludlow) Lillydale (Xidakanani to New stands) Shatale (Mathule to Serishe) | Provision of Roads, bridges and Storm water Infrastructure | 4 constructed culvert bridges | Number of kilometers rehabilitated | 4 000 000 | | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 39 | 1,6,7,10,17 & 31 | Road Markings at BLM Traffic intersection | All regions | Provision of Roads, bridges and Storm water | 100% completion of road markings | Number of intersections maintained | | 600 000 | | | | EQ | BLM |

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| | | | | | | Infrastruc ture | | | | | | | | | | |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 40 | All wards | Installation of road signs at BLM Access roads | All regions | Provision of Roads, bridges and Storm water Infrastruc ture | 100% installed road signs | Number of road signs installed | | 500 000 | | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 41 | All wards | Refurbishment of steel car ports in all BLM Facilities | All regions | Provision of Roads, bridges and Storm water Infrastruc ture | 100% completio n of project | Number of car ports installed | | 1 000 000 | | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 42 | 14 | Paving of entrance at Casteel region | Casteel | Provision of Roads, bridges and Storm water Infrastruc ture | 2KM paved road | Number of kilometers paved | 1 000 000 | | | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 43 | 9 | Paving of parking and installation of car ports | BLM Head office | Provision of Roads, bridges and Storm water | Complete d accessibl e parking | Number of kilometers paved | 2 000 000 | | | | | | EQ | BLM |

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| | | | | | | Infrastruc ture | | | | | | | | | | |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 44 | 15 | Paving of 3KM road | Mariepskop | Provision of Roads, bridges and Storm water Infrastruc ture | Approved designs | Number of kilometers paved | 500 000 | | | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 45 | BLM | Rehabilitation of gravel access roads | All regions | Provision of Roads, bridges and Storm water Infrastruc ture | Accessibl e gravel roads | Number of kilometers regravell ed | 3 000 000 | | | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 46 | BLM | Development of roads Master plan | BLM | Provision of Roads, bridges and Storm water Infrastruc ture | Roads Master plan | Roads status quo | 2 000 000 | | | | | | EQ | BLM |
| 09 | Basic Services: Roads, Bridges and Storm water drainage | BLMR1 47 | 09 | Construction of a bridge | College view to Malaeneng | Provision of Roads, bridges and Storm water | 1 Complete d bridge | Construct ed bridge | 3 000 000 | | | | | | EQ | BLM |

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| | | | | | | Infrastruc ture | | | | | | | | | | | | |
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ELECTRICITY PROJECTS

| Outco me Numbe r | Priority Issue | Proje ct ID | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performan ce Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implem ^e nting Agent |
|---------------------------|-----------------------------------|----------------|----------------|--|----------------------------------|-----------------------------|---------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|--------|------------------------------------|
| 9 | Basic Services: Electricity | BLME 001 | All regions | Installation of Hymast Lights | BBR | Provision of electricity | 100% of household s electrified | Number of household electrified | 10 000 000 | | | MIG | BLM |
| 9 | Basic Services: Electricity | BLME 001 | 09 | Installation of 10 street lights | Mapulanan g hospital | Provision of electricity | 10 street lights installed | Number of household electrified | 500 000 | | | MIG | BLM |
| 9 | Basic Services: Electricity | BLME 002 | | Electrificatio n of households | | Provision of electricity | 100% of household s electrified | Number of household electrified | | | | | |
| 9 | Basic Services: Electricity | BLME 003 | | Electrificatio n of households | | Provision of electricity | 100% of household s electrified | Number of household electrified | | | | | |
| 9 | Basic Services: Electricity | BLME 005 | | Electrificatio n of households | | Provision of electricity | 100% of household s electrified | Number of household electrified | | | | | |

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HUMAN SETTLEMENTS

| Outcome Number | Priority issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2022/23 | Budget 2023/24 | Source | Implementing Agent |
|----------------|----------------------------|------------|-------------|---|----------------------------|----------------------|--|---------------------------|----------------|----------------|----------------|--------|--------------------|
| 8 | Integrate Human Settlement | BLMH001 | 31 & 36 | Township established (Individual Housing units) | Kumani Rolle | Provision of housing | Provision of houses and land tenure security | Completion of housing | | 5 000 000 | | DHS | DHS |
| 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 | BBR | Provision of housing | Safe and Maintained buildings | Completion of housing | 8 000 000 | | | 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 Dwarsloop Traffic office | Dwarsloop | 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 |

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HUMAN SETTLEMENTS

| Outcome Number | Priority issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2022/23 | Budget 2023/24 | Source | Implementing Agent |
|----------------|----------------------------|------------|-------------|--|----------------------------------|--------------------------|--------------------------|---------------------------|----------------|----------------|----------------|-------------|--------------------|
| 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 |
| 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 | BLM | Construction of perimeter wall | Head Office | Provision of safety wall | Completed perimeter wall | Completion of safety wall | 1 500 000 | 3 000 000 | | EQ | BLM |
| 8 | Integrate Human Settlement | BLMH010 | BLM | Construction of municipal offices | BLM Head office | Provision of offices | Constructed building | Completion of building | 15 000 000 | 20 000 000 | | OWN REVENUE | BLM |

SAFETY AND SECURITY PROJECTS

| Outcome Number | Priority Issue | Project ID | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2022/23 | Budget 2023/24 | Source | Implementing Agent |
|----------------|----------------|------------|-------------|--------------|----------------------------|-------------------|---------------|---------------------------|----------------|----------------|----------------|--------|--------------------|
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| EDUCATION PROJECTS | | | | | | | | | | | | |
|--------------------|----------------|------------|-------------|--------------|----------------------------|-------------------|---------------------------|---------------------|--------------------|--------------------|--------|--------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Performance Indicator (S) | MTEF 2020/ 21 (R) | MTEF 2021/22 (R) | MTEF 2022/23 (R) | Source | Implementing Agent |
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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 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
|----------------|----------------|------------|-------------|---|----------------------------|-----------------------|---|---|----------------|----------------|----------------|--------|--------------------|
| 2 | Health | BLMH001 | 37 | Mapulaneng Hospital: Fencing and Earthworks phase 1 & 2 | 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 | 6 775 000 | 52 221 000 | | DOH | DOH |
| 2 | Health | BLMH002 | 37 | Mapulaneng Hospital: construction of hospital 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 | 7 940 000 | 110 863 000 | | 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 | 212 809 000 | | | 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 2020/21 | Budget 2021/22 | Budget 2022/23 | 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 | 21 347 000 | 47 416 000 | | 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 | 21 889 000 | 8 744 000 | | DOH | DOH |
| 2 | Health | BLMH007 | 01 | General building maintenance | Hoxane | 100% completion of Offices | Enhance patient care & safety and improving medical care by constructing Modern clinics | Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals | 13 230 000 | | | 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 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
|----------------|----------------|------------|-------------|-------------------------|----------------------------|----------------------------|---|---|----------------|----------------|----------------|--------|--------------------|
| 2 | Health | BLMH008 | 01 | Repair of storm damages | Mkhuhlu | 100% completion of repairs | Enhance patient care & safety and improving medical care by constructing Modern clinics | Enhance patient care & safety and improving medical care by constructing Modern hi-tech hospitals | 355 000 | 1 100 000 | | 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 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
|----------------|-----------------------------|------------|-------------|--------------------------------------|----------------------------|----------------------------|---------------|---------------------------|----------------|----------------|----------------|--------|--------------------|
| 8 | Integrated Human Settlement | BLMLU003 | 19 | Formalization/ Land tenure upgrading | Ka-Zitha | Improve security of tenure | | 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 | 500 000 | EQ | BLM |

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SPATIAL PROJECTS

| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
|----------------|-----------------------------|------------|-------------|---|----------------------------|----------------------------|--|---------------------------|----------------|----------------|----------------|--------|--------------------|
| 8 | Integrated Human Settlement | BLMLU038 | 18 | Establishment of Township (state land release and Conveyancing) | Acornhoek CBD | 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 |
| 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 |

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SPATIAL PROJECTS

| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
|----------------|-----------------------------|------------|-------------|---------------------------------------|----------------------------|---|--|---------------------------|----------------|----------------|----------------|----------------|--------------------|
| 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 | | Tenure security | | 1 060 000 | | 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 |
| 8 | Integrated Human Settlement | BLMLU019 | 9 | Formalization of CBD / Hospital view | Bushbuckridge | Improve security of tenure | 100% formalization of land project | Tenure security | 4 000 000 | 500 000 | | EQ | BLM |
| 8 | Integrated Human Settlement | BLMLU020 | 37 | URP: (Landscaping for tourism center) | Maviljan | Enhance the Neighbourhoods for socio-economic | 100% Completion of Landscaping project | URP | | 1 000 000 | | EQ | BLM |

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SPATIAL PROJECTS

| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
|----------------|-----------------------------|------------|-------------|--|----------------------------|--|---------------|---------------------------|----------------|----------------|----------------|----------------|--------------------|
| | | | | | | development | | | | | | | |
| 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 socio-economic development | | URP | | 2 000 000 | 6 000 000 | EQ | BLM |
| 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 |

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SPATIAL PROJECTS

| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
|----------------|-----------------------------|------------|-------------|---|--------------------------------------|--|--|---------------------------|----------------|----------------|----------------|--------|--------------------|
| 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 | | Tenure security | | 5 000 000 | 5 000 000 | EQ | BLM |
| 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 |

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SPATIAL PROJECTS

| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
|----------------|-----------------------------|------------|-------------|--------------------------------------|---|----------------------------|--|---------------------------|----------------|----------------|----------------|--------|--------------------|
| 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 | | | 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 | 1 000 000 | | | EQ | BLM |
| 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 | BLMLU040 | 18 | Rezoning of greenvalley Ext 2 | Greenvalley | Improve security of tenure | 100% Completion of land Tenure project | Tenure security | 1 000 000 | 3 000 000 | | EQ | BLM |

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SPATIAL PROJECTS

| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
|----------------|-----------------------------|------------|-------------|---|---------------------------------|----------------------------|----------------------------|---------------------------|----------------|----------------|----------------|--------|--------------------|
| 8 | Integrated Human Settlement | BLMLU041 | 1 | Revitalization of Industrial park | Mkhuhlu | Improve security of tenure | 100% Completion of project | Tenure security | 2 000 000 | | | 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 | 1 000 000 | | | EQ | BLM |
| 8 | Integrated Human Settlement | BLMLU044 | 8 | Consolidation and Rezoning of residential sites | Dwarsloop | Improve security of tenure | 100% Completion of project | Tenure security | 1 000 000 | | | EQ | BLM |
| 8 | Integrated Human Settlement | BLMLU045 | 37 | Implementation of township | Hospital View | Improve security of tenure | 100% Completion of project | Tenure security | | 5 000 000 | | EQ | BLM |
| 8 | Integrated Human Settlement | BLMLU046 | 20 | Bulk sites demarcation | Kulani Kildare Dumphries | Improve security of tenure | 100% Completion of project | Tenure security | 2 000 000 | 2 000 000 | | EQ | BLM |
| 8 | Integrated Human Settlement | BLMLU050 | 07, 08 & 09 | Precinct plans: Architectural designs | Shatale, Maviljan and Dwarsloop | Improve security of tenure | 100% Completion of project | Tenure security | | 2 500 000 | | EQ | BLM |

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SPATIAL PROJECTS

| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
|----------------|-----------------------------|------------|-------------|---------------------------------------|----------------------------|----------------------------|----------------------------|---------------------------|----------------|----------------|----------------|--------|--------------------|
| 8 | Integrated Human Settlement | BLMLU051 | 28 & 35 | Precinct plans: Architectural designs | Agincourt Ximhungwe | Improve security of tenure | 100% Completion of project | Tenure security | | 1 500 000 | | EQ | BLM |
| 8 | Integrated Human Settlement | BLMLU052 | 26 & 33 | Precinct plans: Architectural designs | Hluvukani Lillydale | Improve security of tenure | 100% Completion of project | Tenure security | | 1 500 000 | | EQ | BLM |
| 8 | Integrated Human Settlement | BLMLU053 | 6 & 24 | Precinct plans: Architectural designs | Marite Oakley | Improve security of tenure | 100% Completion of project | Tenure security | | 1 500 000 | | EQ | BLM |
| 8 | Integrated Human Settlement | BLMLU054 | BBR | Feasibility study: upgrading of R536 | Mkhuhlu to Kruger | Improve security of tenure | 100% Completion of project | Tenure security | 1 000 000 | | | EQ | BLM |

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| LED PROJECTS | | | | | | | | | | | | | | |
|-----------------------|----------------------------------|-------------------|--------------------|---|-----------------------------------|--------------------------------------|----------------------------|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|---------------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Source | Implementing Agent |
| 4 | Economic growth and job creation | BLML002 | 16 | Resuscitation of Champagne citrus | Acornhoek | Job creation and poverty alleviation | | Completion of project | | | | | DARDLEA | DARDLEA |
| 4 | Economic growth and job creation | BLML039 | All wards | Agri hub: completion of fresh produce pack houses and red meat abattoir | All Regions | Job creation and poverty alleviation | 100% Completion of project | Completion of Resuscitation of farm | 10 000 000 | | | | DARDLEA | DARDLEA |
| 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 | 3 000 000 | | | | DARDLEA | DARDLEA |
| 4 | Economic growth and job creation | BLML006 | 1 | Mangwazi Nature reserve (fencing and construction of 10 chalets) | Mkhuhlu | Job creation and poverty alleviation | 100%Completion of project | Completion of project | 2 500 000 | | | | EQ | 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 |

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| LED PROJECTS | | | | | | | | | | | | | | |
|-----------------------|----------------------------------|-------------------|--------------------|---|-----------------------------------|--------------------------------------|---------------------------|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|---------------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Source | Implementing Agent |
| 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 |
| 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 | 1 500 000 | | | | EQ | BLM |
| 4 | Economic growth and job creation | BLML018 | 9 | Implementation of Inyaka Dam Master plan (Establishment of picnic spots, ablution and braai facilities) | Maviljan | Job creation and poverty alleviation | 100%Completion of project | Completion of project | 1 000 000 | 5 000 000 | | | EQ | BLM |
| 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 |

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| LED PROJECTS | | | | | | | | | | | | | | |
|-----------------------|----------------------------------|-------------------|--------------------|---|-----------------------------------|--------------------------------------|----------------------|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|---------------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Source | Implementing Agent |
| 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 |
| 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 | | | | | DARDLEA | DARDLEA |
| 4 | Economic growth and job creation | BLML043 | 25 | Lisbon Estate CPP | Lisbon | Job Creation and poverty alleviation | | Completion of project | | 1 000 000 | | | DARDLEA | DARDLEA |

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| LED PROJECTS | | | | | | | | | | | | | | |
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| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Source | Implementing Agent |
| 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 | SANPARK S/ 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 | SANPARK S/ MTPA |
| 4 | Economic growth and job creation | BLML047 | 30 | Tip Tap piggery | Hluvukani region | Job Creation and poverty alleviation | 100% completion of piggery project | Completion of project | 4 400 000 | | | | DARDL A | DARDL 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 | DARDL A |
| 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 | DARDL EA |

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| LED PROJECTS | | | | | | | | | | | | | | |
|---------------------|----------------------------------|------------|-------------|---|---|--|---------------|---|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Source | Implementing Agent |
| 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 at Mala- Mala (Nwandlamharhi) | Huttington, Justicia, & Lillydale | Job creation and support to small farmers. | | Number of farmers having access to grazing camp | | | 2 000 000 | | Dept of Rural Dev & Land reform | Dept of Rural Dev & 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 |

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| LED PROJECTS | | | | | | | | | | | | | | |
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| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Source | Implementing Agent |
| 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 farming advice | | Number of new farmers registered and number of farm worker jobs created | | | 3 000 000 | | DARDL A | DARDLA |
| 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 | | DARDL A | 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 | | DARDL A | DARDLA |

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| LED PROJECTS | | | | | | | | | | | | | | |
|-----------------------|----------------------------------|-------------------|--------------------|---|-----------------------------------|--------------------------------------|---------------------------|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|---------------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Source | Implementing Agent |
| 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 | BLML077 | 25 | Huntington Tsonga cultural village | Huntington | Job creation and poverty alleviation | 100%Completion of project | Completion of project | 2 500 000 | | | | EQ | BLM |
| 4 | Economic growth and job creation | BLML078 | 32 | Resuscitation of Zoeknog project | Zoeknog | Job creation and poverty alleviation | 100%Completion of project | Completion of project | 2 500 000 | | | | EQ | BLM |
| 4 | Economic growth and job creation | BLML079 | BBR | Growth and Development strategy | BLM | Job creation and poverty alleviation | Developed strategy | Completion of project | | 400 000 | | | EQ | BLM |
| 4 | Economic growth and job creation | BLML080 | 31 | Fencing for co-operatives (Hihandza Nhluvuko, Xalamukani v | Thulamasha | Job creation and poverty alleviation | 100%Completion of project | Completion of project | 2 500 000 | | | | DRDLR | DRDLR |

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| LED PROJECTS | | | | | | | | | | | | | | |
|---------------------|----------------------------------|------------|-------------|--|----------------------------|--------------------------------------|---------------------------|---------------------------|----------------|----------------|----------------|----------------|--------|--------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Source | Implementing Agent |
| | | | | aka hina, xipendapenda | | | | | | | | | | |
| 4 | Economic growth and job creation | BLML081 | 25 | Fencing of primary co-operatives | Huntington | Job creation and poverty alleviation | 100%Completion of project | Completion of project | 2 500 000 | | | | DRDLR | DRDLR |
| 4 | Economic growth and job creation | BLML082 | 22 | Chochocho Arts & Craft | Dingleydale | Job creation and poverty alleviation | 100%Completion of project | Completion of project | 250 000 | | | | DRDLR | DRDLR |
| 4 | Economic growth and job creation | BLML083 | BBR | Bushbuckridge tourism website | BLM | Job creation and poverty alleviation | Functional website | Completion of project | 1 000 000 | 400 000 | | | EQ | BLM |
| 4 | Economic growth and job creation | BLML084 | BBR | Support for Marula route project (ablution facilities and dust bins) | BLM | Job creation and poverty alleviation | Functional website | Completion of project | 3 000 000 | | | | EQ | BLM |
| 4 | Economic growth and job creation | BLML084 | BBR | Bush mechanic and informal sector programme | BLM | Job creation and poverty alleviation | Functional website | Completion of project | 1 500 000 | 1 040 000 | | | EQ | BLM |

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| ENVIRONMENT & WASTE PROJECTS | | | | | | | | | | | | | |
|------------------------------|----------------------------------|------------|-------------|---|----------------------------|--|---------------|---|----------------|----------------|----------------|--------|--------------------|
| Outcome projects | Priority issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | 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 | | GIS-based environmental management systems support tool | | | 400 000 | EQ | BLM |
| 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 |

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| ENVIRONMENT & WASTE PROJECTS | | | | | | | | | | | | | |
|------------------------------|----------------------------------|------------|-------------|---|----------------------------|--------------------------------------|---|---|----------------|----------------|----------------|--------|--------------------|
| Outcome projects | Priority issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
| 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 | BLMEW004 | 18 | Buy back center | Acornhoek | Demarcation of waste facilities | 100%Completion of project | Paving and guard houses constructed | | 1 000 000 | | 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 | 32 000 000 | | | MIG | BLM |
| 4 | Economic growth and job creation | BLMEW015 | All wards | Purchasing of skip bins | All the regions | Waste management | 50 skip bins purchased | Purchased skip bins | 2 500 000 | | | EQ | BLM |

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| ENVIRONMENT & WASTE PROJECTS | | | | | | | | | | | | | |
|------------------------------|----------------------------------|------------|---------------|------------------------------------|----------------------------|---|-------------------------|--------------------------------|----------------|----------------|----------------|--------|--------------------|
| Outcome projects | Priority issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
| 4 | Economic growth and job creation | BLMEW017 | 7, 4, 14 & 28 | Purchase of compactor trucks | Lillydale | Clean and healthy environment | | Purchased compactor truck | | 1 500 000 | 1 000 000 | 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 | BLMEW022 | | Fencing of Hoxani transfer station | BLM | Clean and healthy environment | Fenced transfer station | Completion of transfer station | 2 000 000 | | | EQ | BLM |

| SPORTS PROJECTS | | | | | | | | | | | | | |
|-----------------|-----------------------|------------|-------------|------------------|----------------------------|---|---------------|------------------------------|----------------|----------------|----------------|-------------------------|--------------------|
| Outcome Number | Priority Issue | Project ID | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | 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 |

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| SPORTS PROJECTS | | | | | | | | | | | | | |
|------------------------|-----------------------|------------|-------------|--|---------------------------------------|---|-----------------------------------|------------------------------|----------------|----------------|----------------|-------------------------|--------------------|
| Outcome Number | Priority Issue | Project ID | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
| 14 | Sports and recreation | BLMSP003 | 17 | Sport Facilities | Acornhoek | Access to sport, culture and recreation | 100% Completion of sport facility | Completion of sport facility | 10 000 000 | | | 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 Health facilities) | To be identified | Access to sport, culture and recreation | | Completion of project | | 6 000 000 | | National Treasury | DCSR |

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| SPORTS PROJECTS | | | | | | | | | | | | | |
|------------------------|-----------------------|-------------------|--------------------|--------------------------------------|-----------------------------------|---|----------------------|----------------------------------|-----------------------|-----------------------|-----------------------|-------------------|---------------------------|
| Outcome Number | Priority Issue | Project ID | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
| 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 |
| 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 |

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| SPORTS PROJECTS | | | | | | | | | | | | | |
|------------------------|-----------------------|------------|-------------|--|----------------------------|---|----------------------------|--------------------------------|----------------|----------------|----------------|-------------------------|--------------------|
| Outcome Number | Priority Issue | Project ID | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
| 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 | Refurbishment of new stadium | Thulamahashe | Access to sport, culture and recreation | 100% completion of project | Completion of stadium | 5 000 000 | 5 000 000 | 5 000 000 | OWN REVENUE | 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 |
| 14 | Sports and recreation | BLMSP018 | | Maintenance of stadium | BLM | Access to sport, culture and recreation | | Completion of sport facilities | | 5 000 000 | | EQ | BLM |

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| COMMUNITY SERVICES | | | | | | | | | | | | | |
|---------------------------|-----------------------|-------------------|--------------------|---------------------|-----------------------------------|--------------------------|----------------------|---------------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2019/20 | Budget 2020/21 | Budget 2021/22 | 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 |
| 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 |

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| 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 |
| 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 |

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|----|-----------------|---------|----|-----------------|--------------------------|------------------------|---|---------------------------------------|------------|-----------|------------|-------|-------|
| 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 | 15 000 000 | | | DCSSR | DCSSR |
| 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 |

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|----|-----------------|---------|-----------------|----------------------------------|------------------------|-------------------------|--|------------------------------|-----------|------------|---------|--------------------|-------|
| 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 | 9 500 000 | 16 500 000 | | 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 |
| 13 | Social Cohesion | BLMC035 | 30, 33, 34 & 37 | Establish ment of Thusong center | Ward 30, 33, 34 & 37 | Provision of facilities | | Completion of Thusong center | | 5 000 000 | | Nationa l treasury | COGTA |
| 13 | Social Cohesion | BLMC036 | 29 | Construct ion of library | Thulama hashe | Provision of Library | 100%Compl etion of recreational Library | Completion of Library | 9 500 000 | | | DCSR | DCSR |

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| TRANSPORT PROJECTS | | | | | | | | | | | | | |
|--------------------|-----------------------|------------|-------------|---|----------------------------|---|------------------------------------|------------------------------------|----------------|----------------|----------------|-------------|--------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | 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 | construction of Acornhoek offices and disaster center | Acornhoek | To promote an effective and affordable transport system | 100% Completion of DLTC Station | Completion of fencing and building | 5 000 000 | 10 000 000 | | OWN REVENUE | BLM |
| 11 | Expand Infrastructure | BLMT002 | 18 | Construction of traffic offices | Acornhoek | To promote an effective and affordable transport system | 100% Completion of Traffic Station | Completion of building | | 1 500 000 | 1 560 000 | EQ | BLM |
| 11 | Expand Infrastructure | BLMT004 | 33 | Completion of DLTC Hluvukani phase 2 | Hluvukani | To promote an effective and affordable transport system | 100% Completion of DLTC project | Completion of DLTC | | 2 000 000 | | EQ | BLM |

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| TRANSPORT PROJECTS | | | | | | | | | | | | | |
|--------------------|-----------------------|------------|-------------|---|----------------------------|---|------------------------------------|---------------------------|----------------|----------------|----------------|--------|--------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
| 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 | | 1 500 000 | 1 560 000 | 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 | | 1 500 000 | 1 560 000 | EQ | BLM |
| 11 | Expand Infrastructure | BLMT009 | 31 | Extension of Mhala DLTC | Mhala | To promote an effective and affordable transport system | | Completion of DLTC | | 1 000 000 | | EQ | BLM |

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| TRANSPORT PROJECTS | | | | | | | | | | | | | |
|--------------------|----------------------------|------------|-------------|--|----------------------------|---|---------------------------------|------------------------------------|----------------|----------------|----------------|-------------|--------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
| 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 | 1 560 000 | 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 Mapulaning Hluvukani | To promote traffic system | 100% completion of DLTC project | Completion of DLTC | | 1 500 000 | 1 560 000 | EQ | BLM |
| 11 | Infrastructure Development | BLMT013 | 9 | Constriction of Taxi rank | Bushbuckridge CBD | To promote an effective taxi facility and affordable transport system | 100% completion of Taxi rank | Completion of Taxi Rank | 8 000 000 | | | OWN REVENUE | BLM |

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| TRANSPORT PROJECTS | | | | | | | | | | | | | |
|--------------------|-----------------------|------------|-------------|------------------------------------|----------------------------|---|-------------------------------|------------------------------------|----------------|----------------|----------------|--------|--------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
| 11 | Expand Infrastructure | BLMT014 | 07 | Construction of learners classroom | Shatale | To promote an effective and affordable transport system | 100% Completion of classrooms | Completion of fencing and building | | 1 500 000 | 1 560 000 | EQ | BLM |

| SOCIAL DEVELOPMENT PROJECTS | | | | | | | | | | | | | |
|-----------------------------|-----------------|------------|-------------|---------------------------|----------------------------|--|---------------|---------------------------|----------------|----------------|----------------|--------|--------------------|
| OUTCOME NUMBER | PRIORITY ISSUES | PROJECT ID | WARD NUMBER | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE | ANNUAL TARGET | PERFORMANCE INDICATOR (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | SOURCE | IMPLEMENTING AGENT |
| 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 |

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| SOCIAL DEVELOPMENT PROJECTS | | | | | | | | | | | | | |
|------------------------------------|------------------------|-------------------|--------------------|--------------------------------------|---|--|----------------------|------------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------------------|
| OUTCOME NUMBER | PRIORITY ISSUES | PROJECT ID | WARD NUMBER | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE | ANNUAL TARGET | PERFORMANCE INDICATOR (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | SOURCE | IMPLEMENTING AGENT |
| 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 |
| 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 |

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| SOCIAL DEVELOPMENT PROJECTS | | | | | | | | | | | | | |
|------------------------------------|------------------------|-------------------|--------------------|--------------------------------------|-----------------------------------|--|----------------------|------------------------------------|-----------------------|-----------------------|-----------------------|---------------|---------------------------|
| OUTCOME NUMBER | PRIORITY ISSUES | PROJECT ID | WARD NUMBER | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE | ANNUAL TARGET | PERFORMANCE INDICATOR (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | SOURCE | IMPLEMENTING AGENT |
| 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 | Thulamahshe | Improve living standards for every member of the community | | Completion of grant pay point area | | 5 000 000 | | DSD | DSD |
| 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 |

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| MUNICIPAL INSTITUTIONAL TRANSFORMATION | | | | | | | | | | | | | |
|---|-----------------------|-------------------|--------------------|---|-----------------------------------|--|---------------------------------------|--|-----------------------|-----------------------|-----------------------|---------------|---------------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
| 9 | Local Government | BLMM002 | All regions | Purchase of office furniture and equipments | All offices | Effective and efficient Administration | 100% Purchase of Office equipments | Number of office equipment's purchased | 2 500 000 | | | EQ | BLM |
| 9 | Local Government | BLMM004 | All regions | Construction of Municipal Offices (HQ) | BLM | Effective and efficient Administration | 100% Completion of Municipal Building | Number of offices to be constructed | | 10 000 000 | | 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 | BLMM011 | All regions | Purchase of vehicles | Head office | Effective and efficient Administration | Purchased vehicles | Number vehicles to be purchased | 5 000 000 | 10 000 000 | | 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 | | 4 000 000 | | 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 | | 2 000 000 | | EQ | BLM |

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| MUNICIPAL INSTITUTIONAL TRANSFORMATION | | | | | | | | | | | | | |
|---|-----------------------|-------------------|--------------------|---|-----------------------------------|--|----------------------------|--|-----------------------|-----------------------|-----------------------|---------------|---------------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
| 9 | Local Government | BLMM015 | All regions | Filing system | Head office | Effective and efficient Administration | Filing system operational | Filing system installed | 2 000 000 | | | EQ | BLM |
| 9 | Local Government | BLMM016 | All regions | Replacement of water meters | Head office | Effective and efficient Administration | Functional water meters | Number of meters replaced | 5 000 000 | | | 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 | 1 500 000 | | | 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 | 10 000 000 | 11 400 000 | | 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 | 3 000 000 | | | EQ | BLM |
| 9 | Local Government | BLMMM027 | All regions | Purchasing of traffic vehicles including a taxi with camera systems | BLM | Effective and efficient Administration | purchased vehicles | Number of vehicles completed | 1 500 000 | | | EQ | BLM |

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| MUNICIPAL INSTITUTIONAL TRANSFORMATION | | | | | | | | | | | | | |
|---|-----------------------|-------------------|--------------------|---|-----------------------------------|--|---------------------------|---|-----------------------|-----------------------|-----------------------|---------------|---------------------------|
| Outcome Number | Priority Issue | Project Id | Ward Number | Project Name | Project Location (Village) | Project Objective | Annual Target | Performance Indicator (S) | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Source | Implementing Agent |
| 9 | Local Government | BLMMM | All regions | Purchase of Traffic camera software | BLM | Effective and efficient Administration | Operational camera system | Number of vehicles completed | 1 000 000 | | | EQ | BLM |
| 9 | Local Government | BLMM028 | All regions | Establishment of workshop | BLM | Effective and efficient Administration | Operational car workshop | Workshop established | 3 000 000 | | | 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 |
| 9 | Local Government | BLMM032 | All regions | Data cleansing (billing of newly reticulated areas) | BLM | Improve revenue collection | Accurate billing services | Revenue collection | | 5 000 000 | | EQ | BLM |
| 9 | Local Government | BLMM033 | All regions | ICT Infrastructure | BLM | Improve ICT infrastructure | | Improved ICT system | 5 000 000 | 5 000 000 | | EQ | BLM |