

PART 3 INTERNAL DEPARTMENTS

Internal Department: Risk Management

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	The Risk Management Unit provides the following services: Advise the accounting officer and report to the risk committee on the implementation of the internal audit plan and matters relating to: <ul style="list-style-type: none">• Risk and risk management;• Loss control; and• Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and• Perform such other duties as may be assigned to it by the Accounting Officer.	
Senior management structure	The Risk Management Unit is managed by the Assistant Director: Risk Management (CRO- Chief Risk Officer), who reports administratively to the Municipal Manager and functional to the Risk and Audit Committee.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE		
STRATEGIC OBJECTIVES: Promote effective governance processes and planning		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
To facilitate the risk management processes	Coordinate risk management processes	Develop Risk Management strategy and implementation plan Review the strategic risk management report Review of the operational risk management report Review of the risk management policy Review the fraud prevention plan/ policy Facilitation of the risk management committee meetings Quarterly reports on risk mitigations Facilitate the development of risk tolerance and appetite model Facilitate the development and monitor the implementation of the enterprise-wide business Continuity plan
	Ensure Enterprise-wide business continuity	
	Capacity building	Coordinate trainings on risk management
Changes to service levels	No changes to current service levels are expected over the medium revenue and expenditure framework term.	
Summary of revenue and expenditure	The resource requirements (expenditures) of Risk Management unit is the responsibility of the Municipal Manager, Risk and Audit Committee and Assistant Director: Risk Management (CRO-Chief Risk Officer) to ensure that the Risk Management activity is adequately resourced for effective functioning and cover the following: <ul style="list-style-type: none">• Personnel related expenditure;• Training and development;• Quality assurance programs.	
Capital programme	No capital programme is planned for the 2021/2022 financial year	

Internal Department: Internal Audit

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	The Internal Audit Unit provides the following services: Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to— <ul style="list-style-type: none">• 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; and• Perform such other duties as may be assigned to it by the accounting officer.	
Senior management structure	The Internal Audit unit is managed by the Chief Audit Executive, who reports administratively to the Municipal Manager and functional to the Audit Committee.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE		
STRATEGIC OBJECTIVES: Promote effective governance processes and planning		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
To provide advice and assurance services regarding the organization's efficiency and effectiveness of operations	Advise management and audit committee on matters relating to: Internal controls, risk management and governance processes Compliance with laws and regulations Promote combined assurance (risk/ audit committee, AG, Other Assurance providers)	-Execution of the reviewed -Annual risk based internal audit plan -Annual review of the Internal Audit Charter. -Review Internal Audit Manual/ methodology. -Coordination of Audit Committee meetings and efforts of other assurance providers when conducting the Audits. Audit the effectiveness of the Risk management processes. -Monitor the progress on co-sourced Internal Audit services. -Quarterly review of performance information.
To equip the organization in order to enhance service delivery	Tools of trade	Furniture and equipment Internal audit software
Changes to service levels	No changes to current service levels are expected over the medium revenue and expenditure framework term.	
Summary of revenue and expenditure	The resource requirements (expenditures) of internal audit is the responsibility of the Municipal Manager, Audit Committee and Assistant Director: Internal Audit to ensure that the internal audit activity is adequately resourced for effective functioning and cover the following: <ul style="list-style-type: none">• Personnel related expenditure;• Training and development;• Institute of Internal Auditors membership fees; and• Quality assurance programs.	
Capital programme	Key capital programme for the 2021/2022 financial is R45 000.00 for Furniture and office Equipment. Which contributes 0.01% of the Municipality's Overall Capex.	

Internal Department: Information Communication Technology

Location of SDIBIP	www.stlm.gov.za/treasury.html
Description of services	<p>The Information Communication Technology Department is responsible for enabling Steve Tshwete Local Municipality to provide efficient service through putting systems in place in accordance with the specifications and needs of the Municipality. The enablers are ICT Governance, ICT Risks Management, ICT Support, ICT products provision and ICT Services through the management of the Information and communication including website, intranet, Local Area Network, Wide Area Network, Two-way radio network/infrastructure, Telecommunication, network performance monitoring system, databases, computer hardware and software management, Information Communication Technology procurement administration, ICT asset management and involved with various reform oriented ICT Project Management as well as Information security management.</p> <p>Functions of the department includes and not limited to the following:</p> <ul style="list-style-type: none"> • Provide computer network connectivity all municipal offices, namely libraries, pay points, vending sites, etc to the main computer room. Various network connectivity platforms are being utilized in the form of Telkom diginet lines or/and wireless as well as fibre. • Provision of desktop and infrastructure support. • Provision of information security which is emphasised in the form of policies, awareness campaigns, guidelines and systems used for web and email filtering. • Provision of network security by acquiring firewalls and maintaining up to date antivirus software and patches. • Provides network administration by ensuring data and information is being backed up and kept in offsite location, users accounts are created, monitored and removed from the network as per departmental requests. The monitoring of network performance which ensures load balancing. • Hardware and software maintenance and ensures that the relevant software licensing is in place and renewal of some applications subscriptions as well as payment of original equipment manufacturer fees. • Provision of email and internet services to users. • The provision of high sites in the form of towers which serves as infrastructure for wireless connectivity and two-way radios. • Facilities management which involves the securing of high sites and computer server rooms. Ensure that environmental controls are in place which includes water detection system and temperature monitoring tools. Research, investigation, testing and provision of new technology as and when it becomes available in the market. • Procurement of ICT hardware and software which includes computers, printers, servers, scanners, notebooks, telephones, public address systems and two-way radios which are standardised across the municipality for maintenance purposes. • Ensure that the necessary IT disaster recovery and business continuity planning is in place, tested and regularly updated. • Provision of telecommunication infrastructure which involves analogue, digital and Internet Protocol telephony, VSAT through services providers and call centres facilities. • Provision of e-Government services by ensuring that the Municipality website www.stevetshwetelm.gov.za; www.stlm-online.co.za and intranet are regularly updated with information such as budgets, IDP, request for quotations and tenders, notices, vacancies, Council resolutions as required by relevant legislations, etc. • Provision Management Information Systems
Senior Management Structure	The Information Communication Technology Department is headed by the Director Information Communication Technology, and resides within the Municipal Manager's Office, which is headed by the Executive Director Corporate Services Mr MP Khumalo, who reports to the Municipal Manager.

ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE		
STRATEGIC OBJECTIVE: Sustain good corporate governance through effective and accountable clean administration		
OBJECTIVES	STRATEGIES	PROGRAMME/ACTIVITY
Upgrading of the ICT network infrastructure and software assets. Maintain ICT Operations Continuity. Provision of enough storage capacity, connection capacity and ICT systems availability.	Provide ICT Equipment. Improve ICT infrastructure, Interconnections and VOIP. To continuously review business continuity plan	-Procurement of additional and replacement of VOIP phones and equipment. - Airdown blowers -backbone infrastructure and VOIP -Procurement of virtual call manager. -Testing of DRP.
To ensure ICT equipment and services are provided	Upgrading of software as required.	Procurement of SAN for increasing electronic information storage capacity. Establishment of tertiary disaster recovery site. Roll out of optic fibre for broadband access and speed. Procurement of ICT equipment, 2 way radios and new server and computer system Procurement of ICT tools (watt meter, volt meters, ladders, range set, etc.) Procurement of memory. Review of firewall configurations, antivirus and antispyware on emails. Security upgraded server rooms. Continuously upgrade Internet & email facilities Adoption of CGICTPF Approval of ICT Policies. Development of a replication site or enter into a hosted services contract.
	Avail necessary communication tools.	Maintain regular updates and availability.
To equip the organization in order to enhance service delivery	Tools of trade	Radio communication links and towers to increase connection speed. Printers, laptops, furniture and office equipment, scanners, projectors and screens, UPS
Changes to service levels	We have categorised our services as VVIP, VIP, Critical and Operational service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital programme	The five year capital programme is attached. The full detail is contained in the SDBIP document.	

	<p>Key capital expenditure includes:</p> <p>R 5 965 000.00 for Computer Equipment and furniture;</p> <p>R 475 000.00 for upgrade the ICT network and</p> <p>R 43 580 000.00 for Smart City Projects</p> <p>The capital projects of Information Technology amounts to R 50 020 000 .00 and represents 8.18% of the overall capital programme of the municipality for the 2021/2022 financial year.</p>
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Internal Department: IDP

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	The IDP Unit provides the following services: <ul style="list-style-type: none">• Development and revision of Council's Integrated Development Plan.• Consolidate all developmental needs of the community• Organize and facilitate IDP/PMS Technical Committee meetings.• Organize and facilitate IDP/PMS Representative Forum meetings.• Organize stakeholder meetings to lobby for the funding to implement IDP projects• Facilitate the alignment of budget to IDP	
Senior management structure	The IDP department is managed by the IDP Manager, who reports directly to the Director Development and Strategic Support	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE		
STRATEGIC OBJECTIVES: Promote effective governance processes and planning		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
To guide and informs the municipal planning, budget, management and development actions	Development and revision of Council's Integrated Development Plan.	Develop and implement the IDP process plan Drafting of the IDP document
	Facilitate the Prioritisation of project and programme from the IDP in the municipal budget and PMS process	Departmental strategic Lekgotla
Develop, strengthen and maintain relationships with relevant stakeholders or role players and other implementing agents	Ensure that internal departments are implanting projects as set out in the IDP	Project steering committee meeting
	Coordinate various meetings with the community, sector departments and private sector on the development, implementation and performance of the IDP	Community consultations IDP rep forum IDP technical steering committee Stakeholder meetings
Changes to service levels	No changes to current service levels are expected over the medium revenue and expenditure framework term.	
Summary of revenue and expenditure	The detailed operating revenue and expenditure, as well as capital expenditure, is attached in the schedules to follow.	
Capital programme	No capital programme is planned for the 2021/2022financial year	

Internal Department: LED

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	Development and revision of the LED strategy <ul style="list-style-type: none">• Create a conducive environment• Job creation• Alleviate poverty• Skills development• Business development• SMMEs• Promote Private sector involvement	
Senior management structure	The LED department is managed by the Assistant Director Local Economic Development, who reports directly to the Director Development and Strategic Support in the office of the Municipal Manager.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROMOTE ECONOMIC GROWTH AND JOB CREATION		
STRATEGIC OBJECTIVES: Facilitate investment and development of strategic infrastructure to unlock growth and job creation		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
To create a conducive environment for business investment and growth for job creation	Encourage long term planning	<ul style="list-style-type: none">- Application for SEZ status- Establishment of a Metal and Technology Centre (Provincial initiative) - Industrialization- Incubation Expansion Project
	Promoting STLM as an investment destination.	<ul style="list-style-type: none">- Develop an LED strategy with specific projects/ programs, resources required, time frames and institutions responsible for implementation.- Continuous update of the investor guide- Update the audio visual material and avail it to investors
To create a conducive environment for business investment and growth for job creation	Ensuring that all LED proposals in the SDF are implemented	<ul style="list-style-type: none">- Establish a panel of economic advisors to Council- Finalization of LED nodes e.g. Node D- Revitalize and integrate township industries as per SDF proposals
	Facilitating the establishing industries/economies that create jobs.	<ul style="list-style-type: none">- Facilitating the continuous maintenance and upgrade of infrastructure in order to meet business and industry development.- Promoting STLM as an eco-tourism destination of choice.
	Improve monitoring of Private sector initiatives	<ul style="list-style-type: none">- Promoting investment along the N4 development corridor with specific focus on enhancing the stainless steel cluster in Middelburg

investment and growth for job creation	Facilitate transition to low carbon economy	<ul style="list-style-type: none"> - Facilitate the implementation of Community Works Program and EPWP - Monitor the implementation of all SLP from mines - Strengthen the LED forum and initiatives towards implementation of the LED strategy. - Strengthen support for recycling initiatives (coal waste, industrial water) - Installing devices that utilize solar energy - Monitor the rehabilitation process of the mined land - green expos in rural areas - Trainings on the green economy for various stakeholders - Promote Hydroponic farming. - Facilitating the development of emerging farmers through trainings, - Facilitate the beneficiation of local agricultural produce and export finished products - Make land available for SMME development - Ensure that the municipality's procurement policies enable equitable access to all SMMEs - Increased participation of SMMEs in the steel manufacturing sector - Assist in the identification of business facilities for SMME's development - Strengthen relationship with existing government supported initiative (MSI, HEDC, MTI) - Facilitated skills audit - Support career expo initiatives - Facilitate the Development an academy with satellite centres in schools in the Nkangala district - Reduce imports of finished products - Establish the tool and die making sector - Development of Hendrina Mall - Partner sector departments
	Promote agriculture within the municipality	
investment and growth for job creation	Developing a strong SMME sector	
	Development of skills relevant to the local economy	
investment and growth for job creation	Beneficiation of locally produced raw material	
	The existing conducive climate for economic development will be maintained and improved where possible and we will market the	
investment and growth for job creation	Facilitate investment in our various nodal points	

		<p>and development agencies to improve the capacity of SMMEs</p> <ul style="list-style-type: none"> - Establishing a steel fabrication hub. - Coordinate workshops/ seminar in collaboration with government departments / agencies and private sector (career guidance, internships). - Strengthen the capacity of the tooling and skills center - Utilization of the Skills development Centre by Optimum Mine - Youth, disabled and women representation in the Local Economic Development Forum will be ensured. - Identify LED projects/ programs that require funding.
To equip the organization in order enhance service delivery	Tools of trade	-furniture and office equipment
Changes to service levels	No changes to current service levels are expected over the medium revenue and expenditure framework term.	
Summary of revenue and expenditure	The detailed operating revenue and expenditure, as well as capital expenditure, is attached in the schedules to follow.	
Capital programme	No capital programme is planned for the 2021/2022 financial year.	

Internal Department: Gender & Social Development

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>Steve Tshwete Local Municipality recognises the increasing challenges in service delivery and the requirements of those who are poor, vulnerable and those with special need (HIV and AIDS, children, elderly persons, persons with disabilities, women and youth). The collective responsibilities of the local municipality, departments, relevant stakeholders and the civil society will focus on providing services for the transversal issues to meet their expressed and felt needs.</p> <p>Generally, the municipality has facilities, and services for the elderly persons, persons with disabilities, vulnerable children, orphans and programmes to respond to HIV and AIDS, in partnership with other spheres of government and other stakeholders.</p> <p>The Steve Tshwete Local Municipality as a tier of government closer to the community is playing a role in an effort to prevent the spread of HIV and to mitigate the negative consequences of AIDS for communities.</p> <p>One way of dealing with the challenges is through the established Aids Council which is chaired by a political representative quarterly, the Executive Mayor and the Deputy Chairperson from the Civil Society.</p> <p>The focus is now on the 2020 Vision of the Strategic Plan, which is:</p> <ul style="list-style-type: none">• Zero new HIV and TB infections in the population.• Zero new infections due to vertical transmission.• Zero preventable deaths associated with HIV and TB.• Zero discrimination associated with HIV and TB	
Senior management structure	Assistant Director only reporting to the Municipal Manager.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVIDE A SAFE, HEALTHY ENVIRONMENT		
Strategic Objective: Coordinate sustainable social livelihood through developmental programmes		
OBJECTIVES	STRATEGIES	PROGRAMME/ACTIVITY
To create an environment with clear regulatory framework for the implementation of transversal programmes.	Compliance with relevant laws and regulations.	Training and workshops for LAC Members.
	Development of Strategic Plan for HIV/AIDS (2017 -2022).	Coordinating stakeholders for Local Aids Council.
	Development of the operational plan for the strategy (HIV/AIDS).	Report writing.
To contribute towards improving quality life through integrated services.	Implementation of the HIV/AIDS Strategy in partnership with stakeholders.	Coordinate calendar programmes for transversal groups (Children, Women, Persons with disability, elderly persons, HIV and AIDS).
	Strengthen stakeholder relations with government sectors and private sectors.	
	Coordinate and support programmes for transversal groups (Children, Women, Persons with disability, elderly persons, HIV and AIDS).	
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital programme	<p>Th The five year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p>No capital expenditure for the financial year 2021/2022</p>	

Internal Department: Youth Development and Recreation

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>Youth development defines youth development as “the ongoing growth process in which all youth” are engaged in attempting to:</p> <ul style="list-style-type: none">• meet their basic personal and social needs to be safe, feel cared for, be valued, be useful, and be spiritually grounded; and• to build skills and competencies that allow them to function and contribute in their daily lives. <p>In addressing issues of youth development one should consider the principles of youth development that serve as a guide in implementing youth development programmes. The principles are as follows:</p> <ul style="list-style-type: none">• Strengths-based.• Human rights.• Partnership.• Diversity.• Holistic.• Empowerment.• Equity.• Effectiveness.• Sustainability.• Dignity and respect.• Transformation.• Relevance.	
Senior management structure	The Youth Development Department is managed by the Youth Development Manager, who reports directly to the Municipal Manager.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVIDE A SAFE, HELTHY ENVIRONMENT		
Strategic Objective: Coordinate sustainable social livelihood through developmental programmes		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Address the challenges of youth	<p>Encourage long-term planning</p> <p>Capacity building</p> <p>Create interventions aimed at providing access to quality education and skills to both in school and out of school youth</p> <p>Maintain stakeholder relations with private and public sector</p> <p>bring youth services closer to the youth</p> <p>initiate programmes directed at combating crime and substance abuse amongst the youth</p> <p>enhance sport council to coordinate clear programmes of sports</p>	<ul style="list-style-type: none">- Development of the youth development Strategy- Advocate for funding for programmes responding to the challenges of youth- Trainings, workshops- Bursaries, career expo, Learnerships,- Active participation in stakeholder forums to advocate the youth development matters- Facilitate and coordinate the development of youth centres by both public and private sector- Lobby for all Thusong centres to have a youth centre- Maintain the local drug action committee- Revive love life programme- Crime prevention campaign

	Entrepreneurship development	<ul style="list-style-type: none"> - Revive sports council - Revive schools sports in partnership with department of education and department of culture, sports and recreation. - Enhance mayoral cup to include all sporting codes - Introduce the Incubation programme for young emerging entrepreneurs - Conduct Enterprise Development Session
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital programme	The Youth Development Department does not have a capital programme over the term covered by the medium term revenue and expenditure framework.	

Internal Department: Communication, Marketing, Branding and Media Relations

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	The Department is responsible for internal and external communications, corporate branding, events and media relations which in compliance with Good Governance and Public Participation.	
Senior management structure	The department is headed by the Assistant Director: Communications reporting directly to the Chief of Staff in the Office of the Executive Mayor	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE		
STRATEGIC OBJECTIVES: Continuous respond and communicate with communities		
OBJECTIVES	STRATEGIES	PROGRAMME/ACTIVITY
Strengthening communication internally and externally	Encourage long term planning Implement programmes as per the approved communication strategy Capacity building on communication and media relations	Develop a five year communication strategy to be reviewed annually Produce internal and external newsletters. Hosting media briefings Communicating through electronic, print, online and social media. Conduct media and communication workshop for councillors and management
Market and maintain the brand image of the municipality	Encourage long term planning	Develop a five year marketing strategy to be reviewed annually.
To equip the organization in order to enhance service delivery	Tools of trade	Purchasing of camera and video kits
Changes to service levels	No changes to current service levels are expected.	
Summary of revenue and expenditure	The detailed operating revenue and expenditure, as well as capital expenditure, is attached in the schedules to follow.	
Capital programme	The five year capital programme is attached. The full detail is contained in the SDBIP document. <u>The Key Capital Expenditure is:</u> No capital programme is planned for the 2021/2022 financial year	

Internal Department: Human Resource Management

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The Steve Tshwete Local Municipality recognizes the value of investing in its work force through the implementation of carefully planned training and development initiatives and activities.</p> <p>Furthermore, the Human Resource Management Department strives to deliver the following services:</p> <ul style="list-style-type: none">• Provision and maintenance of human capital.• Staff Turnover (Termination of services, resignations, retirements, death, disciplinary, reasons etc.)• Labour relations.• Occupation Health and Safety.• Staff development through skills development and further and higher education through a bursary scheme.• Employment Equity Plan and report.• Employee wellness.• Fringe benefits administration.• Organisational Development• Recruitment and Selection• HR administrative services.	
Senior management structure	The Human Resource Management Department is headed by the Director: Human Resource Management. This department resides within the Corporate Services Directorate, which is headed by the Executive Director: Corporate Services Mr MP Khumalo.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE, ORGANIZATIONAL DEVELOPMENT AND FINANCIAL SUSTAINABILITY		
STRATEGIC OBJECTIVES: Develop and enhance human capital services to maximise service delivery.		
Objectives	Strategies	PROGRAMME/ACTIVITY
Provision of transformation, training and human capital management services	Capacitate employees in line the WSP	Develop WSP and implement the training as planned
	Support and Promote the Wellbeing of staff	Provide EAP services
	Effective and feasible organisational structure	Maintain and Review the organisational structure (structured gets updated monthly but gets reviewed 3 yearly)
	Attract and retain workforce	Review HR policies, Implement Employment Equity Plan, Review Recruitment, Job Evaluation, Benefits Management Systems
	Maintain a safe and healthy working environment	Review Policy Conduct OHS Audit Inspections Conduct OHS Committee Meetings Conduct Safety Talks
	Continue to maintain a healthy relationship with Labour through continuous engagement	Conduct LLF Meetings Conduct HRD Meetings Conduct Staff Wellness Meetings
To equip the organization in order to enhance service delivery	Tools of trade	Furniture and equipment
Changes to service levels	No changes to current service levels are expected over the medium revenue and expenditure framework term.	
Summary of revenue and expenditure	The detailed operating revenue and expenditure, as well as capital expenditure, is attached in the schedules to follow.	
Capital programme	No capital programme is planned for 2020/2021	

Internal Department: Legal & Administration

	Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
	Description of services	The Department of Legal and Administration is fully complying with the aim of ensuring Good Governance and Public Participation. The Legal & Administration department provides legal services, records management, secretariat services and alienation of Council's properties. The department also provides support services to Council, Mayoral Committee and all other departments within the municipality. This Department will therefore continue to provide a high quality of administrative support and to ensure legal compliance.	
	Senior management structure	The Department is headed by the Director : Legal & Administration – Mr. Mduduzi Masilela with the assistance of the following personnel: 1) Assistant Director: Legal Services 2) Assistant Director: Administration Services 3) Assistant Director: Properties Services 4) Senior Administrative Officer: Records Service The Legal & Administration Department resides in the Directorate Corporate Services, which is headed by the Executive Director Corporate Services Mr. Muzi Khumalo.	
	ALIGNMENT WITH IDP		
	STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE		
	STRATEGIC OBJECTIVES: Sustain good corporate governance through effective and accountable clean administration		
BASELINE	OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Council and Councils Committee meetings are scheduled according to legislation. Records Management Policy adopted. Monitor legal compliance by means of a legal compliance register. Alienation of Council land in terms of policy and Council resolutions	Promoting institutional efficiency	Render effective secretariat services for council and council committees Ensure that the principles of King III and IV are adhered to Disposal of council property	Compile an annual schedule for council and Council Committee meetings. Implement sound records management on an annual basis. Monitor legal compliance by means of a legal compliance register. (contract management, council resolutions, litigations, fraud and prevention, disciplinary hearings) Alienation of council land

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			Implement Council's Resolutions on land development
	To equip the organization in order to enhance service delivery	Tools of trade	Furniture, equipment and Vehicles.
	Changes to service levels	No changes to current service levels are expected over the term covered by the medium term revenue and expenditure framework.	
	Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
	Capital programme	<p>The five year capital Programme is attached. The full detail is contained in the SDBIP document.</p> <p><u>Key capital expenditure include:</u></p> <p>R 210,000.00 for Furniture and Office Equipment.</p> <p>The Capital Projects of Legal & Administration amounts to R 210,000.00 and represent 0.03% of the overall capital budget of the municipality for the 2021/2022 financial year.</p>	

Internal Department: Finance

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	The Steve Tshwete Local Municipality is fully complying with the aim of ensuring sound financial governance. The Finance Department strives to maintain a high payment rate, in order to sustain the high levels of service delivery, and also to sufficiently provide the necessary indigent support.	
Senior management structure	The Finance Department is managed by the Executive Director Financial services, who is also the Chief Financial Officer, with the assistance of one Acting Director: Financial Services and Assistant Directors for the five divisions: Budget Office, Financial Statements and Assets, Revenue, Expenditure and Supply Chain Unit.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE, ORGANIZATIONAL DEVELOPMENT AND FINANCIAL SUSTAINABILITY		
STRATEGIC OBJECTIVE: To manage the finances of the municipality to ensure financial viability		
OBJECTIVES	STRATEGIES	PROGRAMME/ACTIVITY
To manage revenue in an efficient and responsible manner.	-Prompt receipting and banking of all rates, fees and charges at accessible facilities.	-Monthly bank reconciliations -% banking reconcile with billing system.
	-Monthly implementation and adherence to credit control policy and procedures.	-% decrease in doubtful outstanding debts -% of amounts billed collected -% of debtors to revenue ratio
	-Implement supplementary valuations and new valuation roll.	-% of supplementary taxes implemented
	-Implement and revise Indigent policy annually.	% of Households with access to free basic services
To ensure clean and effective financial governance and compliance with accounting standards.	-Ensure compliance to GRAP reporting framework and implement new standards.	-% compliance to GRAP reporting framework. -Implement new standards as released by ASB.
	-Develop audit action plan on matters raised in final management letter.	-% of actions implemented of audit action plan -Monthly and quarterly progress reporting on actions undertaken.
	-Maintain unqualified audit report	-Obtain unqualified audit opinion. -Submit credible AFS with no material misstatements by Aug of each year.
To ensure compliance with budget and reporting regulations	-Ensure compliant section 71 in-year reports	-Number of compliant In-year section 71 reports submitted on time. -Developed and maintain register to ensure legal compliance
	-Ensure annual budget is compliant and approved by 31 May	-% compliance to budget & reporting regulation framework

		-Submit and approve budget by 31 May annually -Submit and approve SDBIP by 28 June annually
To streamline supply chain management processes to fully comply with legislation procurement framework	-Improve turnaround time on supply chain comments on tenders	-Reduce turnaround time on comments on tender reports to be within 10 working days from receipt by departments.
	-Ensure SCM processes and reports adhere to legislative requirements.	-Number of compliant In-year reports submitted on time -Implement new amendments to procurement regulation and legislation -Implement Infrastructure procurement plan and policy. -Develop and implement annual procurement plan. -Revise and improve SCM policy and procedures annually.
To comply with the municipal minimum competency level	-Ensure level of compliance to municipal regulation on minimum competency levels	-Provide training to Increase number of compliant senior personnel with minimum competency levels. -Provide training on MSCOA implementation and system.
To maintain and upgrade the existing financial operations to manage the finances of the municipality.	-Develop internal control and procedures to improve financial management and operations.	-Number of improved controls, procedures developed and implemented.
	-Review and improve budget related policies and by-laws.	-Number of Budget Related Policies and by-laws review and implemented.
	-Upgrade financial system to MSCOA requirements	-Implement new MSCOA compliant system.
To alleviate poverty to improve quality of household life	-Ensure equitable share are utilized for free basic services	-% of allocated equitable share implemented for free basic services.
	-Ensure indigent policy is annually reviewed and improved.	-Review and improve indigent policy annually. -Implement Indigent policy
	-Advise and register poor households to participate in indigent support program.	-% of households who applied for indigent status implemented -Developed and update indigent register
To ensure efficient, effective cash flow management	-Debt coverage ratio	-Debt coverage ratio maintained at above 45% at any given time
	Cost coverage ratio	Cost coverage ratio increased to above 3 months at any given time

To manage, control and maintain all assets of the municipality	-Ensure assets of the municipality is safeguarded.	-% of movable assets verification according to inventory lists. -% reduction in annual stock take differences.
	-Adequate asset management and maintenance of the assets of the municipality.	-% of annual operational budget allocated to repair & maintenance. (8%) -Capital expenditure as a percentage of total expenditure (10-20%)
To ensure and extend service delivery to the community.	-Ensure implementation of the budget document in line with the IDP.	-% of municipality capital budget actually spent on capital projects (95% - 100%) -% of Operating Expenditure Budget Implemented (95% - 100%) -% of Service Charges and Property Rates Revenue Budget Implemented (95%-100%)
To ensure expenditure are well managed to prevent unauthorised, wasteful and fruitless and irregular expenditure.	-Implement systems to prevent irregular, fruitless and wasteful and unauthorised expenditure.	-Irregular, fruitless and wasteful and unauthorized expenditure as a percentage to Total Operating Expenditure (0%)
	-Implement systems to pay creditors within 30 days.	-Creditors Payment Period (Trade Creditors) (30 days) -Implement electronic payment system and payment advice for all creditors.
To maintain and safeguard municipal and community facilities	Implementation of security measures	-Fencing of municipal buildings
To equip the organization in order to enhance service delivery	Tools of trade	-Furniture and equipment - printers -vehicles -after hour vending equipment -stores equipment -bulk filing cabinets and shelves
	-Upgrade financial system to MSCOA requirements	-Furniture and equipment - printers -vehicles -after hour vending equipment -stores equipment

		-bulk filing cabinets and shelves
	Upgrade municipal buildings and facilities	-Renovate paypoint facilities - Alarm System
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type, is attached in the schedules which follow.	
Capital programme	<p>The five year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p><u>Key capital expenditures include:</u></p> <p>R 1 000 000.00 For Machinery and Equipment.</p> <p>R 652 000.00 For Furniture and Office Equipment.</p> <p>The capital projects of Finance amounts to R 1,652,000.00 and represents 0.27% of the overall capital budget of the municipality for the 2021/2022 financial year.</p>	

Internal Department: PMS

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The PMS Unit provides the following services:</p> <ul style="list-style-type: none">• Development and implementation of Performance Management System.• Provide assistance in the compilation of Managers' Performance Plans.• Provide assistance in the compilation of Council Annual Reports.• Compile and submit quarterly and annual reports to mayoral committee and Council.• Facilitating the annual review of the PMS.• Monitoring compliance to the PMS Framework as approved to by council.• Prepare reports on any proposed amendments to any performance indicator or target.• Interact with stakeholders such as IDP forum and ward committees on PMS• Provide administrative support to Performance Audit Committee• Facilitate and collate data for corporate and executive managers scorecards for submitting to Council	
Senior management structure	The Performance Management Department is managed by the Assistant Director Performance Management, who reports directly to the Director Development and Strategic Support	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE		
STRATEGIC OBJECTIVES: Promote effective governance processes and planning		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Evaluation of projects and programmes of Council	Lobby for the development of a fully fleshed research function within the DSS department	Creation of fully staffed Research Unit Conduct impact studies on projects implemented by the municipality
To promote performance measurement and reporting	Comply with the relevant PMS Legislations and the Municipal PMS framework	Develop a municipal performance plan (Corporate) Develop Managers Performance Agreements and Plans Develop annual and quarterly reports Cascade Performance Management System
	Conduct public participation on performance	annually report on performance during IDP review sessions
	Capacity building for Senior Managers	Conduct workshops and training on PMS for Senior Managers
To equip the organization in order to enhance service delivery	Tools of trade	Furniture and equipment
Changes to service levels	No changes to current service levels are expected over the medium revenue and expenditure framework term.	
Summary of revenue and expenditure	The detailed operating revenue and expenditure, as well as capital expenditure, is attached in the schedules to follow.	
Capital programme	The PMS Department does not have a capital programme over the term covered by the medium term revenue and expenditure framework for the financial year 2021/2022	

Internal Department: Property and Valuation Services

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The municipality ensures proper & accurate valuation of properties within its area of jurisdiction & also needs to keep track of all the properties within its area of jurisdiction. Such activities are in accordance with the implementation of the Municipal Property Rates Act.</p> <p>The valuation of property is aimed at providing a comprehensive base for the levying of property rates.</p> <p>The compilation of the new valuation roll in terms of the Property Rates Act, was completed in the 2017/18 financial year and implemented from 1 July 2018.</p>	
Senior management structure	The Property and Valuation Department is headed by the Director Property and Valuation Services and resides within the Financial Services Directorate, which is headed by the Executive Director Financial Services Mr David Mogofe.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE, ORGANIZATIONAL DEVELOPMENT AND FINANCIAL SUSTAINABILITY		
STRATEGIC OBJECTIVES: Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Provide a fair and equitable basis for rating of properties Provide general valuation services to council Promoting development through alienation of council owned land	Provide values for all properties Implement Special Development framework proposals Analysis possible alienation in terms of the SDF	Compile general valuation roll Compile annual supplementary valuation rolls Upgrade of Aerial photos and oblique imagery Conduct Ad hoc valuations Implement council's resolutions on land development Policy proposals
To equip the organization in order to enhance service delivery	Tools of trade	Camera
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital programme	<p>The five year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p><u>Key capital expenditure includes:</u> 2,000,000.00 for Aerial Photos & Pictometry</p> <p>The capital project from Property and Valuations amounts to R 2,000,000.00 and represents 0.33% of the overall capital budget of the municipality for the 2021/2022 financial year.</p>	

Internal Department: Physical Environmental Development (Cemeteries)

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	The Physical Environmental Development Department (Cemeteries) provides the following services, with regard to cemeteries: <ul style="list-style-type: none">• Development, upgrading and maintenance of cemeteries	
Senior management structure	The Cemeteries Section forms part of the Physical Environmental Development Department, and is headed by the Director Physical Environmental Development. The Physical Environmental Development Department resides in the Directorate Community Services, which is headed by the Executive Director Community Services, Ms TE Zulu	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVISION OF SUSTAINABLE AND ACCESSIBLE BASIC SERVICES TO ALL		
STRATEGIC OBJECTIVE: PLAN, DEVELOP AND MAINTAIN INFRASTRUCTURE AND FACILITIES		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Develop, upgrade and maintain cemetery facilities	Develop new cemeteries	Development of new cemetery in Rietkuil, Sikhululiwe, Somaphepha, Piet Tlou, and Rondebosch Road in the new Hendrina/Kwaza Cemetery.
	Plan for development of cemeteries	Perform Geotechnical surveys and EIA on possible suitable land at Doornkop (Piet Tlou), Somaphepha, Sikhululiwe and Rietkuil.
	Develop new cemeteries	Development of new cemetery in Hendrina/ Kwaza, Rietkuil, Sikhululiwe, Somaphepha, Piet Tlou, and Rondebosch Road in the new Hendrina/Kwaza Cemetery.
	Upgrade existing cemetery infrastructure including fencing, roads and ablution facilities.	Road construction at (New) Kwaza/Hendrina cemetery (Phase) Ablution Facility at Kwaza/Hendrina Cemetery
	Implementation of security measures	CCTV cameras at all cemeteries
	Municipal Buildings and facilities	Construction of caretaker house: Hendrina, Kwaza Cemetery
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	

Capital programme	<p>The five year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p><u>Key capital expenditure includes:</u> R 5,000,000.00 to develop Cemeteries in Low Income Areas.</p> <p>The Capital Project of the Cemeteries section, within the Physical Environmental Development amounts to R 5,000,000.00 represents 0.82% of the overall capital Budget of the municipality for the 2021/2022 financial year.</p>
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Internal Department: Physical Environmental Development (Parks)

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The Physical Environmental Development Department (Parks) provides the following services:</p> <ul style="list-style-type: none">• Provision and maintenance of parks and open spaces.• Maintenance of sidewalks and pavements.• Provision of and maintenance of recreational facilities• Alien invader, species control.• Municipal nursery.• Provision of and maintenance of diverse gardens and in-house garden refuse removal.• Provision of and maintenance of recreation furnishings and equipment.• Provision of tanker services.	
Senior management structure	<p>The Physical Environmental Development Department (Parks) is headed by the Director Physical Environmental Development. The Physical Environmental Development Department resides in the Directorate Community Services, which is headed by the Executive Director Community Services, Ms TE Zulu</p>	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVISION OF SUSTAINABLE AND ACCESSIBLE BASIC SERVICES TO ALL		
Strategic Objective: plan, develop and maintain infrastructure and facilities		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Develop, maintain and upgrade parks and open spaces.	Develop open spaces.	Develop open spaces at Bloekomsig Develop 4859 Dennisig Town entrances
	Implementation of security measures	Erect fencing at Parks (Mc Donald str, Tiger Eye) Security cameras at Parks
	Upgrade parks and open spaces	Upgrade Athlone dam 2459 Upgrade Tosca centrum Park Ablutions at Rockdale, Sikililiwe and Somaphepha Parks Upgrade Hoog, Kogel and Verdoorn streets Parks Upgrade Civic Garden Upgrade playing Equipment at Middelburg Dam Ext5 Park Upgrade Tokologo park Upgrade Nasaret Park upgrade Merrie spruit walkways Upgrade park 902 and Karee str parks with new Playing equipment. Replace playing equipment in parks in Komati, Mhluzi. Upgrading Van Blerk Plein and Lions park Highmast lights at Klein Olifants Upgrade garden Themba Masango Construction of a cenotaph in Van Blerk park (Park development)
To contribute towards the mitigation of climate change impacts	Conservation and development of green areas	Upgrading the green lungs in and around Middelburg, Mhluzi and Kwaza. Plating and distributing of trees throughout MP313
To equip the organization in order to enhance service delivery	Tools of trade	Purchase of Specialized tools Purchase Flatbed Truck with High-up

		Lawn Mowers Purchase Brush cutters and Chainsaws Replace Lawnmower Tractor Purchase Small TLB for Pruning team Purchase LDV Purchase a TLB Purchase walk behind mowers New tractor Compressor Replace LDV 1 ton Back actor Vehicle Tipper truck Replace front loader
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital Programme	<p>The five year Capital Programme is attached. The full detail is contained in the SDBIP document.</p> <p><u>Key capital expenditure include:</u></p> <p>R 1,500,000.00 to develop new parks and gardens;</p> <p>R 2,793,700.00 for Machinery and Equipment;</p> <p>R 2,000,000.00 for the upgrading and Renewal of existing parks and gardens</p> <p>The Capital Projects for Parks & Recreation amounts to R6, 293,700.00 and represents 1.03% of the overall Capital Budget of the municipality for 2021/2022 financial year.</p>	

Internal Department: Physical Environmental Development (Sport Facilities)

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	The Physical Environmental Development Department (Parks) provides the following services: <ul style="list-style-type: none">• Provision and maintenance of sports facilities.• Maintenance and day to day running of the municipal swimming pools.• Provision of and maintenance of recreational facilities and resorts.• Provision of and maintenance of recreation furnishings and equipment.	
Senior management structure	The Physical Environmental Development Department (Sport Facilities) is headed by the Director Physical Environmental Development. The Physical Environmental Development Department resides in the Directorate Community Services, which is headed by the Executive Director Community Services, Ms TE Zulu	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVISION OF SUSTAINABLE AND ACCESSIBLE BASIC SERVICES TO ALL		
Strategic Objective: plan, develop and maintain infrastructure and facilities		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Develop, maintain and upgrade sport and recreational facilities	Develop new sport and recreation facilities.	Stadium in Kwaza Sport stadium in Newtown
	Providing basic sporting facilities	Basic facilities in Ext 6 Mhluzi Somaphepha, Ikageng Street
	Upgrade existing sport and recreational facilities	Upgrade of Kees Taljaard (resurface Netball courts at, upgrade indoor facilities, installation of flood lights at the cricket stadium and an irrigation system) Upgrade pools (Mhluzi, and Kees Taljaard) Upgrade Themba Senamela stadium (Lights, pavilion) Upgrade Eastdene stadium (lights and resurface Tennis courts) Sunnyboy field upgrade
	Implementation of security measures	Security at Kees Taljaard Stadium CCTV at Pools CCTV at Nasaret stadium
	Upgrade municipal buildings	Upgrade Indoor Complex Refurbish Jukskei and Korfbal and Bowls clubhouses (roof)
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital programme	The five year capital programme is attached. The full detail is contained in the SDBIP document. Key capital expenditure include: R 5,650,000.00 for the upgrading and Renewal of sport facilities The Capital Projects for Parks & Recreation amount to R5, 650,000.00 and represents 0.92% of the overall capital budget of the municipality for 2021/2022 financial year.	

Internal Department: Cultural Services

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	Library facilities are provided by the Municipality especially in the urban areas and Eskom towns. In Mhluzi there are more than thirteen schools and we have other members of the reading community; they are all being serviced by 3 libraries. Rural areas do not have libraries at all and have to rely on those situated in town areas. However the municipality renders a mobile library facility to school to ensure access to services. A library was built at Doornkop, which is 25 km from town. The municipality is engaging into negotiations with the Provincial Department and business associations in an effort to secure funding which will be used to build additional libraries in rural areas and to augment facilities in existing libraries.	
Senior management structure	The Education and Libraries Services department is headed by the Assistant Director: Cultural Services. This department resides within the Community Services Directorate, which is headed by the Executive Director Community Services, Ms. Thokozile Zulu.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVIDE A SAFE, HEALTHY ENVIRONMENT		
Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Development of STLM Cultural strategy	Stakeholder engagement	<ul style="list-style-type: none">• Arts Culture and Heritage programs• Community campaigns• Road shows• Establishment of Cultural Committees.• Festivals and Indoor activities Etc.
Identification preservation and protection of Heritage sites	Manage all local Heritage sites	<ul style="list-style-type: none">• Develop bylaw of Preservation of Heritage sites• Administrate the Heritage sites under a specific department of the Municipality
Promote social cohesion	Create conducive environment to promote the development of cultural and sports organization	<ul style="list-style-type: none">• Develop database of all structures• Propose the review of organogram to provide for the required competencies and skills• Facilitate the implementation of skills development plan
Capacity training and development	Promote all arts administration institution	<ul style="list-style-type: none">• Workshops• Symposiums• Training sessions• Conferences
IKS (indigenous knowledge system)	Engage all relevant persons and institutions for the transmission of oral education	<ul style="list-style-type: none">• Izimbizo• Cultural sessions• Tribal authorities• Community outreach program
Film video and visual arts & crafts	Align all pillars into a formalized institute	<ul style="list-style-type: none">• Film sessions• Flea markets• Flairs• Art galleries• museums
Increase access to libraries and information services	Upgrading & establishment of additional libraries	- New: Middelburg 4SAI, Newtown, Sikhululiwe, Koorfontein, Pullenshope, Somaphepha, Chromeville

		<ul style="list-style-type: none"> - Upgrade library facilities (: Kwazamokuhle) - Replace floor covering at libraries - Replace airconditioners at libraries
	Maintain a responsive and user friendly information system in all libraries	<ul style="list-style-type: none"> - Free internet access for the community - Provide online catalogue for the library users - include Mzansi online in all municipal libraries
	Promote culture of reading to the community at large	<ul style="list-style-type: none"> - Awareness campaigns - Visiting schools, old age home, crèches, hospitals, correctional services & members of the library for the blinds - Use of local media houses, posters & loudhailing - Books selection workshops - Purchase of new books and other library materials - Various reading material & electronic devices e.g books, e-books, newspaper & computers - Annual campaigns for the library week - mini library section for the blind
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital programme	<p>The five year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p><u>Key capital expenditure include:</u> R 580,000.00 for purchase of library books.</p> <p>The capital Projects for Cultural Services amounts to R 580 000.00 and represents 0.09% of the overall capital Budget of the municipality for the 2021/2022 financial year.</p>	

Internal Department: Legal & Administration

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	The Department Public Participation is fully complying with the aim of ensuring Good Governance and Public Participation. The Stakeholder Liaison department co-ordinate all public participation activities as well as manage all municipal events.	
Senior management structure	The Department is headed by the Assistant Director: Public Participation – Mr. Sipho Mthethwa The Public Participation Department resides in the Directorate Corporate Services, which is headed by the Executive Director Corporate Services Mr. MP Khumalo.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE		
Strategic Objectives: Continuous respond and communicate with communities		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Enhance communications platforms for active public participation in council matters	Provide feedback to community	Report be submitted to Section 79 on matters raised by ward committees.
	Encourage long term planning	Review of the community participation strategy and ward committee policy
	Provide effective administrative support.	Provide pro-forma agendas to ward committees
To ensure proper coordination of all municipal events	Capacitate Ward Committee Members.	Coordinate training programs for ward committee members.
	Strengthen relations with recognized stakeholders.	To develop a stakeholder database. Annual Mayoral outreach schedule, IDP consultations ward committee and community meeting Annual calendar events
To equip the organization in order to enhance service delivery	Tools of trade	Purchasing of the Speaker's and the Executive Mayor's vehicle Trailer for moving equipment during community participations/ council events Purchasing of polishers, chairs, carpets, for community halls Office furniture and equipment
Changes to service levels	No changes to current service levels are expected over the term covered by the medium term revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital programme	The Public Participation Department does not have a capital programme over the term covered by the medium term revenue and expenditure framework	

Internal Department: Emergency Services

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html
Description of services	<p>The municipality has well established Emergency Services for fire and rescue. The main stations are in Middelburg and Hendrina. An additional fire station is envisaged to be established which will serve Mhluzi area. Satellite stations are envisaged in Kranspoort and in the Industrial area in Middelburg to comply with Regulation 44 of South African National Standards, which require arrival at the scene of an emergency within at most 15 minutes.</p> <p>Furthermore, the Fire & Rescue Services provides the following humanitarian services to the community of the Steve Tshwete Local Municipal area:</p> <ul style="list-style-type: none"> • <i>Fire Services</i> Structural fire fighting, which include informal housing Industrial accident Veld fires Rubbish fires Electrical fires Vehicle fires Fire prevention Fire breaks Training internal and external • <i>Hazardous Material Incidents</i> • <i>Rescue Services</i> Water rescue High angle rescue Animal rescue Trench rescue Building rescue Search and rescue (collapsed buildings / structures) • <i>Special Services</i> Opening of buildings and vehicles Pumping of water from flooded areas Standbys at community events • <i>Disaster Management</i> Disaster Management Plan Pitching of tents during disasters Assisting affected communities during disasters. Provision of water to communities in need Public awareness campaigns Assisting with evacuation training / drills Community education & training Supply and co-ordination of emergency shelters • <i>Control Centres</i> 24 Hour complaints and information centre 24 Hour fire services control centre
Senior management structure	The Emergency Services Department is headed by the Deputy Director: Fire & Rescue Services. This department resides within the Community Services directorate, which is headed by the Executive Director Community Services, Ms. Thokozile Zulu

ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVIDE A SAFE, HEALTHY ENVIRONMENT		
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
<p>Respond to emergencies to save lives, property and environment</p> <p>Provide emergency services in accordance with the White Paper for Fire Services</p> <p>Prioritize fire risk reduction as a core function of Emergency Services</p>	<p>Encourage long term planning</p> <p>Implementation of the Disaster Management plan</p> <p>Implement White Paper for Fire Services</p>	<p>Review the Disaster Management Plan</p> <p>Conduct Disaster management and Fire Safety Awareness</p> <p>Provide integrated training for Councilors, administration and community members on the Disaster Management Plan</p> <p>Conduct evacuation drills</p> <p>Conduct fire safety audits</p>
	Provision of infrastructure for Emergency Services	<p>Construct an additional fire station at a strategic area (Mhluzi, etc) in collaboration with the NDM</p> <p>Monitoring the functionality of fire hydrants</p> <p>Sourcing of funds from other stakeholders</p>
	Provide Emergency vehicles and equipment	<p>Procurement of rescue and fire equipment</p> <p>Veld fire vehicles and equipment</p> <p>Fire engines</p> <p>Portable & floating pump</p>
Equip the organisation to enhance service delivery	Tools of trade	<p>Provision of PPE</p> <p>Purchase furniture & equipment</p> <p>Vehicles furniture & equipment</p>
	Upgrade municipal buildings and facilities	-replace garage doors at fire station
To maintain and safeguard municipal and community facilities	Implementation of security measures	-fence at fire stations
Changes to service levels	Enter into mutual aid agreement with private sector	
Summary of revenue and expenditure	Provide additional fire stations at strategic places and industrial areas.	
Capital programme	<p>The five year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p><u>Key capital expenditures include:</u></p> <p>R 442,000.00 for Machinery, furniture and equipment.</p> <p>The Capital Projects of the Fire and Emergency amounts to R 442,000.00 and represents 0.07% of the overall capital Budget of the municipality for the 2021/2022 financial year.</p>	

Internal Department: Licensing Department

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The following aspects are services provided by the Licensing Department within the Steve Tshwete Local Municipality:</p> <ul style="list-style-type: none">• Registration and licensing of motor vehicles• Deregistration of stolen motor vehicles• Deregistration of motor vehicles permanently unfit for use• Deregistration of registered motor vehicles that became exempt from registration• Renewal of motor vehicle licenses• Renewal of driver's licenses• Application for duplicate registration certificates• Notification of changes in respect of motor vehicles particulars• Notification in respect of change of particulars of registered owner or titleholder• Application for requests for police clearance• Application for motor trade numbers• Business registration and traffic register numbers• Issuing of permits• Introduction of vehicle on to the eNatis system• Introduction of persons on the eNatis system• Confirmation of information• Application of refunds• Testing of motor vehicles for roadworthiness• Assessing applicants for driver's licenses	
Senior management structure	<p>The Licensing Department is headed by the Deputy Director Licensing, and resides in the Community Services Directorate, which is headed by the Executive Director Community Services, Ms. Thokozile Zulu.</p>	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVIDE A SAFE, HELTHY ENVIRONMENT		
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community.		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Improve licensing services within the municipality	<p>Upgrading existing facilities to cater for growth influx of business application</p> <p>Improve the systems and procedures</p> <p>Enforcement of municipal bylaws</p>	<ul style="list-style-type: none">- Extension of the Testing Station and additional offices both Middelburg & Hendrina- Reseal testing station grounds- Replace brake roller equipment at Middelburg Vehicle Testing Station- Develop procedure on cash management- Software voice prompt system-provision of business licenses-review municipal bylaws-establishment of bylaw enforcement unitEstablishment of municipal court

	Compliance with the National Road Traffic Act	Purchase signal lights for K53 motorcycle skills tester
Maintain and safeguard municipal facilities	Implementation of security measures	<ul style="list-style-type: none"> - Installation of CCTV cameras at Middelburg and Hendrina - Installation of money detector machines - Bullet proof glasses for Hendrina and Middelburg - Burglar bars for Middelburg & Hendrina - Palisade fence for Hendrina - Alarm systems at licensing offices - Trelidoors at licensing station
Equip the organization in order to enhance service delivery	Tools of trade	Purchase: <ul style="list-style-type: none"> - Filing cabinets - Furniture & equipment - Replace & purchase new light delivery vehicle - Bulk filer - Money counting machines for both Middelburg and Hendrina
Provision of filing facility	Improve filing system	Building of filing rooms
	Upgrade municipal buildings and facilities	Installation of air conditioners
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Capital programme	<p>The five year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p><u>Key capital expenditures include:</u> R 230,000.00 Furniture, machinery and office equipment</p> <p>The capital projects from Licensing amounts to R 230,000.00 and represents 0.03% of the overall capital Budget of the municipality for the 2021/2022 financial year.</p>	

Internal Department: Traffic & Law Enforcement

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	The following aspects are services provided by the Traffic, Law Enforcement & Security Services, within the Steve Tshwete Local Municipality: Ensuring that the roads are safe <ul style="list-style-type: none">• Reducing the number collisions within the MP 313 area• Ensuring that traffic officers are deployed in all areas• Improve free flow of traffic• Provision of traffic calming measures• Ensure that proper signs and directions are given to the road users• Provision of road safety awareness• Monitoring the trading of hawkers• Provision of accident statics	
Senior management structure	The Traffic, Law Enforcement & Security Services, is headed by the Director Traffic Law Enforcement and Security, and resides in the Community Services Directorate, which is headed by the Executive Director Community Services, Ms. Thokozile Zulu.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVIDE A SAFE, HEALTHY ENVIRONMENT		
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community.		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Promote traffic law enforcement	Provision of specialized traffic vehicles and equipment	Purchase multipurpose vehicle
	Upgrading & establishment of pounds	Speeding and alcohol testing equipment
		Remcom machine
		Upgrading of vehicle pound in Middelburg
Promote a safe and compliant trading environment for hawkers	Monitoring and enforcement of street trading laws and by-laws	Establish vehicle pound in Hendrina
		Construct new hawker stalls at the CBDs of Middelburg and Hendrina
		Installation of electricity at Van Calder stalls
		Upgrading of hawker stalls in Van Calder and the pound in Middelburg
Improve road safety	Promote orderly traffic flow	Road safety & patrols
		Scholars patrols and Traffic Wardens placed at strategic areas
	Create the infrastructure for compliance	Construction traffic calming measures (speed humps, four way stops, rumbling humps/stripes, traffic circle)

		<p>Building of traffic terrain</p> <p>Traffic signals control and synchronisation</p> <p>Correct placing and visibility: Road signs, Information signs truck route boards and street names</p>
Improve the compliance and conviction rate with Sec 54,56 & 341	Provide an alternative for conviction on all municipal by-laws	Investigate the possibility of the establishment of municipal courts
Equip the organization in order to enhance service delivery	Tools of trade	<p>Purchase:</p> <ul style="list-style-type: none"> - Fire arms - Fire arm safes - Radios - Filing cabinets - Furniture & equipment - Generator - Compressor - Purchase and replace vehicles - Painting machine - Replace tools and equipment
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital programme	<p>The five year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p><u>Key capital expenditure includes:</u></p> <p>R 115 000 for Machinery, furniture and office equipment; and</p> <p>R 450 000 for traffic signals and synchronisation</p> <p>The capital projects for Traffic Services amounts to R 565,000.00 and represents 0.09% of the overall capital budget of the municipality for the 2021/2022 financial year.</p>	

Internal Department: Electricity Services

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The distribution and transformation of electrical energy as a function of the municipality is administered as follows and include:</p> <ul style="list-style-type: none">• Maintenance of existing electricity networks consisting of lines, cables, switchgear and transformers• Electrification of new developments (Residential, industrial and commercial)• Responsible for the acquisition, transformation and distribution of bulk electricity• Operation and maintenance of networks and substations• Ensure sustainable, affordable, effective and efficient access to electricity for its residents, businesses and industrial sector• Management and metering of electricity to reduce losses and power interruptions• Provide free basic electricity for indigents• Integrated energy management• Sustainability of power supply• Energy measurement and quantifying• Cognisance to climate change• Anti-tamper management system	
Senior management structure	<p>The Electrical Department is headed by the Director: Electrical Engineering Services, which forms part of the directorate Infrastructure Services, and is headed by the Executive Director Infrastructure Services.</p>	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: COST EFFECTIVE AND SUSTAINABLE SERVICE DELIVERY		
STRATEGIC OBJECTIVE: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
OBJECTIVES	STRATEGIES	POSSIBLE PROGRAMME / ACTIVITY
Plan, develop and maintain infrastructure and facilities	Upgrade and provide electrical infrastructure	<p>Increase of NMD for Aerorand, Nazareth, Hendrina, Kwazamokuhle, and Doornkop intake points</p> <p>Decrease NMD of Black Wattle by 1.5MVA.</p> <p>Development of switching stations Kwazamokuhle and Rondebosch.</p> <p>Provision of links for Ngwako substation, between Mhluzi Main to New Mhluzi Substation, Mhluzi Substation to Mandela Switching Station, Mhluzi Substation to Chromeville, Rondebosch Switching Station to Nasaret Substation, Rondebosch switching to Same Rose Rondebosch Switching Station and Mhluzi Substation to Newton Switching Station.</p> <p>Upgrade of Substations and switching stations: Verdoorn, Doornkop, Gholfsig, Lang, Nasaret, Aerorand and Sipres substations</p> <p>Electrification and service connections:</p>

		<p>Electrification of Kwaza ext 8, 9, 10 and 11, Newtown Phase 1B and 1C, Newtown Ext 1, Newtown Ext 2, Rockdale North, Rockdale North Ext 1, Rockdale North Ext 2, Dennesig North and Dennesig North Ext 1, Middelburg Ext 49 (Industrial Park), Aerorand South, Rondebosch integrated human settlement. Node D</p> <p>Prepaid and Bulk electrical connections within MP313 licensed area.</p> <p>Bulk and House electrical connection as and when required within MP313 licensed area</p> <p>Electrification of farm dweller homes by Eskom</p>
Plan, develop and maintain infrastructure and facilities	Upgrade and provide electrical infrastructure	<p>Replace LT overhead lines with underground cable for Groenkol, Middelburg central, Middelburg CBD and Hendrina.</p> <p>Network Upgrade: Replacement of miniature substation: Eike, , Falcom crest, , Rensburg mini stand 2666, Joubert/Viljoen mini, CNR Jeppe, Hospital weg, Louis Botha, Pres Kruger, Van-Niekerk/grobler and DR Beyers Naude.</p> <p>Replacement of faulty Transformers, RMU's, Metering units, and Miniature substation within MP313 licensed area</p> <p>Upgrade of 88kV cable in Middelburg.</p> <p>Replacement of RMU's at Mhluzi, Middelburg CBD, Middelburg Industrial area and Hendrina</p> <p>Replacement of switching station switchgears and panels in Verwoerdpark, Extension 18 and Barlowpark switching stations.</p> <p>Replacement of MV cables and re-enforcement of the network:Gholfsig sub-Mhluzi main sub, Kogel – Watt and</p>

		<p>liter, Verdoorn sub – Newton sub,, Gold T3 – Frame T4, Midflats – Wes – Frame T4, Gholfsig to Robertson, Mhluzi main no. 2 to Ngwako, Mhluzi main no. 2 to Mandela sub, Feeder from Mandela (stand 339), Kogel to midflats Wes,Ngwako - gholsig, Selons mini - Nuwedorp, Belville - Kirkwood T3, Ext 18 - Vaalbank ,Sipres - Boskrans and MV cables at Aerorand South, cable between Mhluzi substation to Mhluzi stadium , Lang substation to Epanema, Mandela substation to Mhluzi intake, Mhluzi substation to to Mhluzi intake, Lang substation to Mayer substation, Bluedrivier substation to Waterfrant min to Pongola min Riool substation to Mayer substation, Newedorp substation to Burgecentrum substation. Cable between Robertson to Sondags Rivier, Rooipomp to Karee, Verwoed park to Japie Greyling, New Mhluzi intake to Mandela substion, Mhluzi main to First Avenue, Mhluzi main to MS/MO/050</p> <p>Replacement of LV cables in Kanonkop and Thembisa.</p> <p>Replacement of unsafe Meter kiosk in the Middelburg CBD.</p> <p>Replacement of faulty electrical meters within MP313 licensed area.</p> <p>Replace LT overhead network for Groenkol, Middelburg Central, Mineralia, Middelburg CBD and Hendrina</p> <p>Replacement of stolen services (MV and LV Network) within MP 313 license area.</p> <p>Installation, Upgrade or replacement of SCADA/ Telemetry within MP 313 license area.</p>
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		Installation, Upgrade or replacement of Network Protection Systems within MP 313 licensed area.
Plan, develop and maintain infrastructure and facilities	Implementation of security measures	<p>Fencing of Outdoor equipment for safety to prevent unauthorized access</p> <p>Installation of Security system (Cameras, alarms, pepper sprays and access control) at Lang substation, Gholfsig Substation, Sipres Substation, Verdoorn, Meyer, Nazareth, Aerorand Substation, substations and switching stations within MP313 licensed area</p>
Plan, develop and maintain infrastructure and facilities	Upgrade and provide electrical infrastructure	<p>Installation of Power quality meters</p> <p>Intelligent metering system</p> <p>Replacement of Faulty meters</p> <p>Installation and replacement of bulk meters on intakes</p>
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital programme	<p>The five year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p>The capital projects for Electrical services amount to R 152 751 844.00 and represents 23.96% of the overall budget of the municipality for the 2021/2022 financial year.</p>	

Internal Department: Municipal Building Services

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The following aspects are services provided by the Building and Fleet Management Services in the licensed area of Steve Tshwete Local Municipality.</p> <p>The Municipal Services are administered as follows and include:</p> <ul style="list-style-type: none">• The provision of new and upgrading of existing municipal buildings and structures.• The maintenance and cleansing of municipal buildings, Public toilets and taxi ranks.• Smooth Interaction with other departments and the community in order to ensure accurate infrastructure planning and implementation.	
Senior management structure	<p>The Building Management Department is headed by the Assistant Director: Municipal Building Services. This department resides in the Directorate of Infrastructure services, which is headed by the Acting Executive Director Infrastructure services.</p>	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVISION OF SUSTAINABLE AND ACCESSIBLE BASIC SERVICES TO ALL		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones	Implementing programmes to upgrade existing municipal buildings and facilities.	Upgrade offices at mechanical workshop Upgrade leased Municipal Buildings (houses and offices) Replace aluminium windows Upgrade Electrical Workshop Hendrina Safety Equipment (Alarms Fire Detectors & Emergency doors): Licence department/Traffic department Safety Equipment (Alarms Fire Detectors & Emergency doors): Mhluzi offices Safety Equipment (Alarms Fire Detectors & Emergency doors): Infrastructure Building Safety Equipment (Alarms Fire Detectors & Emergency doors): Hendrina offices Safety Equipment (Alarms Fire Detectors & Emergency doors): Licence department Safety Equipment (Alarms Fire Detectors & Emergency doors): Leased buildings Safety Equipment (Alarms Fire Detectors & Emergency doors): Libraries Municipal Offices - Purchase Suspended Ceiling Boards Safety Equipment (Alarms & Emergency doors): Paypoints Replace Roofing at Middelburg And Hendrina Fire Station Replace Roofing at Hendrina Offices Replacment of the Air-conditioner at Council chamber (Package Unit) Replacement of Lift Replacment of aircon at Eric Jiyane community Hall Replacment of aircon at Libraries Upgrading of Middelburg dam Entrance Upgrading of Hendrina Municpal offices 1500m2 Upgrading of Communtiy Halls Installation of man trap both access control door (in and out) Replacement of Garage doors at License Testing Station Construction of Restroom and ablution facility at Waste Water and Water treatment plant Development of Fleet Facility Construction of N4 and Rockdale Retaining Wall Replacement of Electicity Stove Replacement of Gate Motors Replacement of Window Frames at Community Halls Construction of Carports at various municipal buildings

		<ul style="list-style-type: none"> - Upgrading of leased facilities (e.g. Old aged homes, houses, police station, HEDC's and Bloekomsig), - Upgrading of storage facilities for various buildings - Replacement roofs at various municipal buildings Hendrina, Middelburg and Doornkop including community halls, pay points, libraries, sporting facilities, waste and water works, offices, Fire Stations, workshops and leased buildings. - Upgrading and renovations of buildings at Hendrina, Middelburg and Doornkop including community halls, pay points, libraries, sporting facilities, waste and water works, offices, workshops and leased buildings - Replace and upgrade stage floors - Replacement of air conditioners at various Municipal facilities - Lighting protectors at civic centre - Install equipment for compliance with OHS and Fire - Replace dilapidated ceiling boards - Upgrade Kwaza Taxi Rank
	Construction of facilities closer to the communities.	Construction of Thusong Centres at Rockdale, Sikhululiwe, Hlalamnandi and Kwazamokuhle
To maintain and safeguard municipal and community facilities	Implementation of security measures	<ul style="list-style-type: none"> - Replace Fence at Kwaza waste water treatment plant - Replace Fence at Extension 7 pump station - Replace Fence at Hedrina water works - Replace Fence at Hedrina Portable Water treatment plant - Replace Fence at Blinkpan waste treatment plan - Replace Fence at Hendrina Service Centre - Replace Fence at Komati waste treatment plan - Installation of Fence at Hendrina Traffic Office - Fencing at various municipal facilities, community halls, pay points, libraries, waste and water works, offices, workshops and leased buildings - Alarm systems for the community facilities - Safety Equipment (Fire detectors, Suppression systems ,Alarms & Emergency doors) at various Municipal buildings
To promote the construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon foot-print	Practice green development by promoting efficient use of energy, water and minimization of waste in buildings.	<p>Installation of energy saving retrofitting's. (geysers, water saving mechanisms)</p> <p>Install timers on Air-conditioners.</p> <p>Use environmental friendly cleaning products and building material.</p>
To equip the organization in order to enhance service delivery	Tools of trade	<p>Purchasing of carpenters tools and equipment; furniture and equipment, vehicles,</p> <p>Generators (halls, buildings, etc)</p> <p>Air conditioner at testing station</p> <p>Furniture & Office Equipment Halls</p> <p>Replace tools for cleaning of buildings</p>
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital programme	<p>The five year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p>The capital projects for Municipal buildings amounts to R 34 326 957.00 and represents 5.61% of the overall budget of the municipality for the 2021/2022 financial year.</p>	

Internal Department: Roads & Storm Water

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html
Description of services	<p>The function includes the construction of roads and stormwater , maintenance of existing roads and storm water systems within the municipality's area of jurisdiction.</p> <p>The development and implementation of maintenance management systems consist of the following:</p> <ul style="list-style-type: none"> • Plan and design of new roads an stormwater • Construction of roads • Construction of stormwater • Rehabilitation of roads and upgrading of stormwater • Pavement monitoring programme for surfaced roads. • Storm water management. • Bridge construction and maintenance • Resealing programme. • Paving of sidewalks and installation of kerbs.
Senior management structure	The Roads & Storm Water Section resides in the Civil Engineering Department, which is headed by the Director Civil Engineering Services, which forms part of the Directorate Infrastructure Services, and is headed by the Executive Director Infrastructure Services.

ALIGNMENT WITH IDP

STRATEGIC GOAL: PROVISION OF SUSTNAINABLE AND ACCESSIBLE BASIC SERVICES TO ALL

Strategic Objective: Plan, develop and maintain infrastructure and facilities

OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	Provision of surfaced roads	Construct new paved roads in Tokologo, Mhluzi Ext 5,Malope, Rockdale , Rondebosch Aerorand West & South, Hendrina, Kranspoort, Presidentsrus, Rockdale Proper, 1,2,3 North,North Ex 1 Kwaza Ext 1, 4 , 6,7 , 8,9,Middelburg Ext 18 ,24 & 49,33, Industrial node D, Newtown Ext 0,1,2, , Nazareth, Sol Plaatjie street , Dr Mandela Drive
	Provision of gravel access roads	
	Rehabilitation and Upgrading of existing roads	Eastern by pass route -New Mandela Road to R35
	Develop new routes	N11 Eastern ring road
	Provision of storm water drainage system	New Stormwater in Kwazamakuhle, Ext 2,4,6,7,8,9, Mhluzi Proper, Mhluzi Ext 2,3,4,5,6,7,8,Nasaret ,Hlalamnandi, Tokologo, ,Aerorand, Middelburg, Railway line,Kranspoort, Presidentsrus, Dennesig North, Middelburg Ext 24 ,42,49,Rockdale Ext 0,1,2,3 North,Newtown Ext 0,1,2 -subsurface drains in Mhlui/Middelburg, Hendrina,/Kwaza village,-mandela drive to R35- Industrial node D,-Nazareth
	Upgrading of stormwater drainage system	Upgrade stormwater Chromville,Newtown;Mhluzi proper Mhluzi x 2,3,4,5,6,7,8 ,Pullenshope,Komati,Rietkuil, Blinkpan

To ensure compliance with legislation		Replace Kerb inlets in Middelburg, Mhluzi, Hendrina, Kwaza ,Komati, Pullenshope, Rietkuil
	Maintainance of road surface	Resealing of roads in Middelburg, Mhluzi, Hendrina, Kwazamokuhle, Pullenshope, Komati, Blinkpan, Rietkuil.
	Rehabilitation and upgrade road infrastructure	Construction of edge beams Middelburg, Mhluzi, Dr Mandela drive, Nasareth
	Provision of non-motorized transport infrastructure (improved sidewalks) Upgrading the existing sidewalk surfaces.	Construct new sidewalks (apving and kerbs) Mhluzix2,x3,x4,x5,x6,x7,x,8Middelburg,Hendrina, Kwazamokuhle,Pullenshope, Komati,Rietkuil, Blinkpan, nasareth Middelburg CBD.
	Upgrading existing bridges.	Use the Bridge Monitoring plan (BMP) to determine rehabilitation needs/ requirements of the existing bridges.
	Construction of bridges	Kwazamokuhle pedestrian bridge
	Provision of new and upgrading existing public transport facilities	-Iraqi Taxi Rank -taxi laybyes - multi-modal transport, taxi holding areas
	Develop and update master plans	Review Stormwater master plan Review Roads Master plan Review Roads Maintenance plan Review pavement monitoring system Review bridge monitoring system
	Maintenance of urban & rural gravel roads	Rondebosch , Presidentsrus, Vaalbank road ,Doornkop Tokologo ,Kwazamokuhle, Aerorand ,Middelburg X18, Middelburg X11,Mhluzi x 6,8, Malope Village,Bankfontein, Rockdale,Mafube,Newtown
Improve road safety	Improve road safety by regulating traffic Provision of traffic calming measures	-Installation of traffic barriers -slipways and intersections - replace road barriers Install traffic calming measures, i.e. speed humps, traffic circles, rumble strips, texture crossing
To equip organization in order to enhance service delivery	Tools of trade	Purchasing of Plant, Tools and equipment -concrete mixer , grader, water tankers, jetting machine, rollers, mechanical broom, tipper truck
	Upgrade municipal buildings and facilities	Upgrade parking areas and entrances within municipal facilities
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital programme	The five year capital programme is attached. The full detail is contained in the SDBIP document. The capital projects for Roads & Storm Water amounts to R 67 420 000.00 and represents 11.03% of the overall budget of the municipality for the 2021/2022 financial year.	

Internal Department: Sanitation

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The function Includes the provision of bulk Sanitation services and distribution network in urban and rural areas i.e. Construction of new infrastructure, maintenance infrastructure and the management of waste water treatment plants and pump stations.</p> <p>Provision of full water borne sewer networks are provided to all consumers in the Urban area of Middelburg, Mhluzi, Hendrina & Kwaza. In the Eskom towns, waste water treatment is done by Eskom Power stations except for Komati where STLM took ownership of the operation of the Treatment Works. Rural villages and rural areas are provided with biological toilets. Presidentsrus and Kranspoort are private land and owners are expected to provide their own sanitation system in a form of septic tanks, conservancy tanks.</p> <p>The sewerage functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none">• The maintenance of existing networks and outfall sewers.• The provision of bulk and distribution networks infrastructure for new developments.• The management of the operation and maintenance of the waste water treatment works.• The treatment of waste water to statutory standards are according to the National Water Act and the conditions in the Water Use License.	
Senior management structure	<p>The Sanitation Section resides in the Civil Engineering Department, which is headed by the Director Civil Engineering Services, and forms part of the Directorate Infrastructure Services. The Directorate is headed by the Executive Director: Infrastructure Services.</p>	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVISION OF SUSTAINABLE AND ACCESSIBLE BASIC SERVICES TO ALL		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
To ensure the provision of new sanitation infrastructure while upgrading and maintaining existing infrastructure	Upgrading WWTW and bulk services	<p>-Upgrade bulk sewer services</p> <p>- Upgrade sewer networks.</p> <p>-design and construct WWTWs</p> <p>- Upgrading outfall sewerlines (Mall, X33,49X11 ,Estedne to Boskrans WWTW and other areas)</p> <p>- 2nd Phase Upgrading to provide additional treatment capacity at Boskrans WWTW</p> <p>-Increase treatment capacity Kwaza WWTW</p> <p>-Refurbish Blinkpan, Presidentsrus, Komati, waste water treatment works</p> <p>Replacement of sewer pumps at Middelburg/Mhluzi</p>
To equip the organization in order to enhance service delivery	Tools of trade	Replacement of submersible pumps, specialized plant equipment, vehicles, furniture
To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Providing sewer networks for new developments	-Construct new Sanitation network infrastructure at Rockdale North X1 , Newtown, Kwazamokuhle Ext 9,10

		<p>Middelburg Ext 42, Middelburg Ext 49, Aerorand South; Ext 33, Rondebosch, Rockdale North x1 Newtown proper and Ext 1.</p> <p>New sewer connections for new developments in Middelburg, Kwaza , Eskom Towns.</p> <p>Replace sewer pipelines and manholes Middelburg, Kwaza , Eskom Towns</p>
	Maintain sewer infrastructure assets	Implement Sewer Management and asset management program
Providing sanitation solutions in rural areas and informal settlements	To install decent sanitation facilities	Install biological toilets in Somaphepha, Sikhululiwe, Mafube, Doornkop , Kwazamokuhle and farm areas.
To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Implement security measures at strategic points	Fencing at the WWTW.
	Construct and Upgrade municipal buildings and facilities	<p>Replace roofing at Vaalbank WTW.</p> <p>Upgrade sleeping quarters at Kruger dam WTW</p> <p>Construct new sleeping quarters at Newtown pump station.</p>
	Comply with the Green Drop legal requirements.	<p>Samples analyzed weekly to monitor the quality of the effluent.</p> <p>Implement a water quality monitoring programme.</p>
	Obtain carbon credits.	Management of energy consumption at all treatment works
	Reduce carbon emission	Investigate alternative sustainable sanitation solution.
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which will follow.	
Capital programme	<p>The five year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p>The capital projects for Sanitation Services amounts to R 65 470 000 and represents 10.71% of the overall budget of the municipality for the 2021/2022 financial year.</p>	

Internal Department: Electricity Services (Street Lighting)

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	The provision of street lighting is a function of the municipality, is administered as follows and include: <ul style="list-style-type: none">• Provision of efficient street and area lightning to cater for the needs of the community.	
Senior management structure	The Street Lighting Section forms part of the Electricity Department and is headed by the Director Electricity Services. The Electricity Department resides in the Directorate for Infrastructure and technical services, and is headed by the Executive Director Infrastructure and technical Services.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: COST EFFECTIVE AND SUSTAINABLE SERVICE DELIVERY		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
To ensure effective area lighting	Upgrade and Provide Area lighting	Installation of area lighting for the following areas: Highmast at ward W3, W9, W6, W8, W4, W17 Upgrade of highmasts within MP 313 licensed area. High mast lights for ward 3, 9, 5, 4, ,8,10,9 and 17 Upgrade of streetlights in the following areas: Nazareth, Mhluzi, Groenkol, Hendrina, Mathaeleni Replace stolen streetlight services within MP 313 licensed area.
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital programme	The five year capital programme is attached. The full detail is contained in the SDBIP document. The Capital Projects for High mast and Street Lighting amounts to R 6 260 000. and represents 1.02% of the overall budget of the municipality for the 2021/2022 financial year.	

Internal Department: Town Planning

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The Town Planning Department provides strategic planning and spatial planning of human settlements and rural areas within the jurisdiction area of the Steve Tshwete Local Municipality in the following manner:</p> <ul style="list-style-type: none">• Compilation of Spatial Development Framework which is reviewed as and when necessary,• Compilation of town planning and building related policies,• Evaluation of applications for township establishment, rezoning, consent use, subdivision, consolidation, placing of public telephone containers, erection of outdoor advertising signs and applications for any land related development.• Regulation and management of land uses.• Conducting inspections of building plans and site development plans.• Conducting of buildings inspections to ensure that buildings are erected in accordance with the approved building plans and required building standards and regulations.• Involving the community in town planning matters.• Identifying land to accommodate all land use needs• Regulating dumping of building rubble• Identifying land for creation of rural villages in order to address the problem of security tenure and access to basic services on farms• Provision of land for livestock and crop farming in order to stimulate local economic development and create food security.	
Senior management structure	Town Planning and Human Settlements Directorate is headed by Mahamba Meshack who reports directly to the Municipal Manager.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVIDE A SAFE, HEALTHY ENVIRONMENT		
Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas		
Performance Objectives	Strategies	- Possible Project/ Activities
Plan establishment of integrated and sustainable human settlements	Acquire additional well-located land	<ul style="list-style-type: none">- Acquisition of Portion 19 of the farm Vaalbank 177 JS and Portion 17 of the farm Grasfontein 199-IS through sate land disposal process- Land Acquisition Programme (Purchase of Portion 52, 59, 60 of the farm Rondebosch 403 JS and Portion 7 of the farm Groenfontein 440 JS)
Promote integrated and sustainable human settlement.	Develop long-term spatial plans.	<ul style="list-style-type: none">- Develop urban renewal strategy- Formulation of densification policy- Review and align the Municipal Spatial Development Framework with the Spatial Planning and Land Use Management Act No. 16 of 2013.

		<ul style="list-style-type: none"> - Gazetting of the restructuring zones by the Department of Human Settlement - Develop urban renewal strategy through Precinct Planning of various nodes: <ul style="list-style-type: none"> ▪ Rockdale, ▪ Nasaret and Middelburg Extension 22 ▪ Aerorand South ▪ Newtown ▪ R35 Road interchange
Provide security of tenure	Formalization of informal settlements.	<ul style="list-style-type: none"> - Upgrade and formalization of Newtown informal settlement. - Development of informal settlement upgrading policy and strategy on informal settlements - Upgrading and formalization Kwazamokuhle informal settlements on Stands 2514, 1357, 4344, 3660 and 276 Kwazamokuhle. - Allocation of serviced sites to qualifying low cost housing beneficiaries
Provide security of tenure in rural areas	Creation of additional rural village	<ul style="list-style-type: none"> - Identification and purchase of land for establishing 2 additional rural villages in Wards 4 and 5 - Establishment of 2 additional rural villages
Promote good governance	<p>Enforcement of the Spatial Planning and Land Use Management Act No.16 of 2013.</p> <p>Enforcement of National Building Regulations and Building Standards and MSDF, Problematic Building By-laws.</p>	<ul style="list-style-type: none"> - Review by-laws, plans and policies to subscribe to principles of smart city initiatives - Review and enforce transgression fines
Plan establishment of integrated and sustainable human settlements	Enforce SPLUMA development principles and smart city design approach	<p><u>Township establishment projects:</u></p> <ul style="list-style-type: none"> - Aerorand South- Phase 2&3, - Kwazamokuhle East, Kwazamokuhle Extension 12, Kanonkop North, Kanonkop East, Rockdale Extension 2, Rondebosch Integrated Development Extension 5, Newtown Extension 1.
Promote efficient and optimal use of land and compaction of town	<p>Promote densification and intensification of land uses</p> <p>Encourage mixed land uses on stands</p> <p>Promotion of infill development</p> <p>Discourage unwarranted expansion of urban edge</p>	<ul style="list-style-type: none"> - Implementation of Policy on densification and compaction of urban areas and STLM Land Use Scheme of 2019.
Stimulate Local Economic Development	Provision of industrial and business stands	<ul style="list-style-type: none"> - Sufficient provision of additional light industrial and business stands at newly developed integrated human settlements.

		<ul style="list-style-type: none"> - Establishment of industrial park at Kwazamokuhle and Hendrina Precincts - Update and improve the existing capital investment development plan.
Contribute to the mitigation of the impact of climate change through design and construction of buildings.	Enforcement of regulation on energy efficiency in buildings and construction of green buildings.	<ul style="list-style-type: none"> - Evaluation of building plans against energy efficiency guidelines
To equip the organization in order to enhance service delivery and streamline business processes	Implement SMART digital services	<p>Automation of business process:</p> <p>Submission of building plans and land use applications and payment of fees</p> <ul style="list-style-type: none"> -Circulation and comments on building plans and land use applications -Online tracking of status of submitted land use applications and building -Online reporting of complaints by public
Equip the organization to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Furniture and equipment

Internal Department: Water Services

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The Vaalbank Water Treatment Plant is the main source of portable water supply for Middelburg Towns, Mhluzi and surroundings. Water supply in this areas is also supplemented by the Kruger Dam Water Treatment Plant. Currently the Middelburg Dam is the only Raw water source supplying Middelburg. Vaalbank WTP receive raw water directly from Middelburg Dam whereas the raw water to Kruger WTP is supplied from Middelburg Dam via Athlone Dam.</p> <p>The municipality appointed Optimum Coal as a Water Services Provider to supply water to Hendrina and Kwazamokuhle. These areas are supplied by reclaimed mine water from the Optimum Reclamation Plant at Pullenshope. The water is discharge from the reclamation plant to the reservoir in Hendrina whereby after it get distributed to the reticulation networks.</p> <p>The municipality appointed ESKOM as a water service provider to supply three former ESKOM villages Arnot (Ruitkuil) supply by Arnot power station, Pullenshope supplied by ESKOM pullenshope and Komati village supplied by Komati ESKOM. The existing water supply infrastructure comprises of pump stations, bulk pipelines, reservoirs and treatment works.</p> <p>Doornkop, Somaphepha and Sikhululiwe (Mafube) obtain water from boreholes which is dependent on the availability of ground water. Other rural areas or farms dwellers are provided with water through water tankers.</p> <p>The water supply, purification, storage and distribution function of the Municipality is administered as follows and includes the following:</p> <ul style="list-style-type: none">▪ The construction of new infrastructures and maintenance of existing water networks.▪ Provision of new bulk infrastructure and maintenance of existing of bulk infrastructure.▪ Take responsibility for the acquisition of bulk water, abstraction, purification and distribution of water.▪ Operate and maintain water treatment works.▪ Ensure sustainable, affordable, effective and efficient access to water for all the residents.▪ Provide new metered water connections for new developments.▪ Replacement of old water meters.▪ Implement and manage water meter replacement programme to reduce water losses.▪ Implement and manage replacement programme by replacing old asbestos cement pipes to reduce water losses.▪	
Senior management structure	<p>The Water Section resides within the Civil Engineering Department, which is headed by the Director Civil Engineering Services and forms part of the Directorate Infrastructure Services, which is headed by the Executive Director: Infrastructure Services.</p>	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVISION OF SUSTAINABLE AND ACCESSIBLE BASIC SERVICES TO ALL		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
To provide quality and sufficient water supply and to ensure an environment not harmful to human health or wellbeing	Upgrading existing water infrastructure	<ul style="list-style-type: none">-Replace water pipes and meters in Middelburg, Mhluzi and rural areas and villages-Replace pumps and other quipment at Komati .-Refurbish Elevated storage tank Middelburg X24-Replace valves in Bulk and

	Utilize possible alternative sources to augment the current water supply	<p>network water line</p> <p>--pipeline from Middelburg mine to pianaarsdam</p>
	Upgrade and expansion of WTW and bulk services	<p>-Upgrade bulk services</p> <p>-Upgrade / Replace old water networks.</p> <p>-Upgrade of water treatment works in Vaalbank equipment and pipeline.</p> <p>-Upgrade mechanical and electrical equipment Kruger Dam WTW.</p> <p>-Install bulk flow meters at all WTW</p> <p>-Replace existing water supply line from Woestalleen to Hendrina WTW.</p> <p>-pump station at Doornkop</p> <p>-Replacement of valves in bulk and networks line</p> <p>-Replace plant and equipment vaal bank WTW.</p> <p>-Upgrading of pump line between Vaalbank and Skietbaan.</p> <p>-Refurbish reservoirs</p> <p>Upgrade Graspan Reservoir.</p> <p>Replace old water pipes in Mhluzi , Middelburg</p>
	<p>Providing water infrastructure for new developments</p> <p>eradication of backlogs of water supply in the rural areas</p>	<p>-Construct new network infrastructure at :</p> <p>-Rockdale north, Rockdale North Ext 1</p> <p>-Reservoirs at Kwaza ext 8, 9, Pullenshope and Ruitkuil , Vliegvel, Graspan</p> <p>-New Water network at Aerorand South & West, Dennesig North, Middelburg Ext 42 and Ext 33, Kwaza Ext 8. Middelburg Ext 49 (Industrial park) Aerorand South Phase 2, Node D, Mhluzi ext. 2</p> <p>-Kwaza Ext. 9 water reticulation 750 stands;Newtown</p> <p>-New water connectiosn on completed RDP and as when we receive and process the application</p> <p>-Install Windmills on the farms and Villages</p> <p>-Water services rural areas</p>

	Managing water infrastructure assets	Implement water Management and asset management program. Extend the replacement of pipes to Bulk lines between reservoirs
	Appoint term contractors to provide water carting service in the rural area.	Drill boreholes and transport water to farm settlements. Ward 7,6,9
	Reduce interruption time and comply with the service standard	Attend to damaged water pipes within the set turnaround time. Proceed with the replacement of old AC pipes in Mhluzi Middelburg and Kwaza
	Implementing a water quality monitoring program as per legislation and the requirements of the Blue Drop Accreditation for municipalities	Analyze drinking water samples on a weekly basis to ensure good quality water for all. Chlorine booster station
	Introduce a water conservation and demand management program to reduce water distribution losses	Replace old existing water pipes and water meters to manage the water losses in Middelburg CBD and Mhluzi, Kwazamokuhle and ESKOM towns Provide information sessions to consumers on the use and conservation of water.
	Implementation of security measures	Garage doors Replace fence at reservoirs and pump stations Install CCTV Cameras at the plants and pump stations
	Ensure continuous supply of water	Maintain Control valves at reservoirs New pump station at the reclamation plant and 8km pump line to link with the Witbank dam pump line (South 32) Upgrading of Vaalbank water pump line Construction of 18km pump line from Woestalleen to Hendrina
To equip the organization in order to enhance service delivery	Tools of trade	Specialized plant and equipment, vehicles, furniture and office equipment
	Upgrading municipal buildings and facilities	Storage area at vaalbank Paving and Stormwater vallbank
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	

Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.
Capital programme	<p>The five-year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p>The capital projects for Water Services amounts to R 194 418 707.00 and represents 31.80% of the overall budget of the municipality for the 2021/2022 financial year.</p>

Internal Department: Environmental and Solid Waste Management

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The Environmental and Solid Waste Department provide the following services:</p> <p><u>Section: Solid Waste Management</u></p> <ul style="list-style-type: none">• Waste collection from all residential areas, rural towns, businesses and Industrial areas in the MP313 area.• Cleaning streets, CBD and all open spaces in Middelburg, rural towns and Hendrina.• Removal of garden waste from Mhluzi, Hlalamnandi, Rockdale, Nasaret and Middelburg X24. (through contactors)• Cleaning of illegal dumping spots.• Supply and deliver medical waste containers to the relevant institutions.• Maintain and monitor operations at Middelburg landfill site (through contractor)• Maintain and monitor operations at waste transfer stations and garden waste sites in Hendrina, Rietkuil, Komati, Piet Tlou, Sikhululiwe, Rockdale, Dennesig , Middelburg X49 and Somaphepha (through contractors).• Maintenance of the departmental fleet.• Implement waste minimization projects.• Collect and collate waste data for proper planning and compliance. <p><u>Section: Environmental Management unit</u></p> <ul style="list-style-type: none">• Ensure compliance with environmental legislation through monitoring and enforcement. (Air, water, land).• Give technical input on environmental issues with regard to new developments.• Water monitoring• Environmental pollution control• Facilitate paupers burials• Scrutinizing building plans• Control & monitoring of hazardous substances.• Nuisance control	
Senior management structure	The Environmental and Solid Waste Management is headed by Ms. Angel Masia and it forms part of the Directorate Community Services headed by the Executive Director: Community Services, Ms. Thokozile Zulu.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVISION OF SUSTAINABLE AND ACCESSIBLE BASIC SERVICES TO ALL		
Strategic Objective: Provide safe and healthy environment for the community		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Ensure /PROVIDE a clean and healthy environment Manage and contribute/rendering a clean and healthy environment	Rendering of waste removal services to communities.	-Provide waste removal services in Somaphepha, and Sikhululiwe. -Provide receptacles for household waste, transfer stations, business areas and the streets. -Clear illegal dumping

	<p>Construction and Upgrading of waste transfer stations</p> <p>Facilitate long term planning</p> <p>Establishing recycling facilities</p>	<p>-Purchase of specialized vehicles.</p> <p>-Purchase adequate drums, bins and equipment for the removal of garden waste from identified residential areas.</p> <p>-Upgrading of waste transfer stations in Hendrina and Rietkuil</p> <p>-Establishing recycling facilities in Hendrina and Rietkuil.</p> <p>-Reviewing of IWMP</p>
Maintain and provide compliant waste disposal sites according to permit conditions	Compliance with permit requirements for landfill site and waste transfer stations	<p>Extension of the Middelburg landfill site</p> <p>Auditing of the sites</p> <p>Implement audit recommendations</p> <p>Developing new landfill sites/ waste transfer stations</p>
Promote waste minimisation	<p>Introducing the sorting from the households and municipal buildings</p> <p>Formalization of all the reclaiming activities</p> <p>Introduction of waste minimization projects.</p>	<p>Separation at the source projects</p> <p>Establishment of reclaimers data base</p> <p>- Establishment of Material Reclamation Facility (MRF) in the new landfill site in Middelburg.</p> <p>-Establish school recycling projects.</p> <p>-Establish environment forum</p> <p>-Develop a waste management newsletter.</p> <p>Establish recycling facilities, i.e buy back centres</p> <p>-establish a recycling processing plans</p>
Contribute towards the growth of the green economy	<p>Creation of new jobs in waste management.</p> <p>Encouraging the participation of SMEs and cooperatives in waste service delivery and recycling</p>	<p>Extending street cleaning services at Komati, Pullenshope, Hendrina and Rietkuil.</p> <p>-provide land for companies to implement recycling projects</p> <p>-investigate viable green projects</p>
Promote biodiversity and environmental conservation	Develop and implement biodiversity management programme	<p>Development of Biodiversity management plan</p> <p>Rehabilitation of wetlands</p>
Promote sustainable development	Developmental activities are conducted in a sustainable manner.	Developing and implementing Strategic (SEA) Environmental management plan

To maintain and safeguard municipal and community facilities	Implementation of security measures	Fencing of transfer stations Gaurdhouse at waste transfer stations
Changes to service levels	No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework.	
Summary of revenue and expenditure	The detailed operating revenue by source, operating and capital expenditure by type is attached in the schedules which follow.	
Capital programme	<p>The five year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p><u>Key capital expenditure includes:</u></p> <p>R 1,800,000 for machinery and equipment; R 450,000.00 for Transport Assets; R 5,580,000.00 for Solid Waste Infrastructure</p> <p>The capital projects of Environmental and Solid Waste amounts to R 7,830,000.00 and represents 1.28% of the overall capital budget of the municipality for the 2021/2022 financial year.</p>	