

PART 3
INTERNAL
DEPARTMENTS

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 “<i>the ongoing growth process in which all youth</i>” 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; • 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 Director Support Services.	
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> <p>Entrepreneurship development</p>	<ul style="list-style-type: none"> - Review of youth development Strategy - Advocate for funding for programmes responding to the challenges of youth - 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 - Maintain the local drug action committee - Enhance mayoral cup to include all sporting codes

		<ul style="list-style-type: none"> - 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: 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. Hendrina and Kwazamokuhle raw water supplied by ESKOM.</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	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, Ms. R. Makgata

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 Utilize possible alternative sources to augment the current water supply Finalize the draft short-to medium term Infrastructure Plan.	-Replace water pipes and meters in Middelburg, Mhluzi and rural areas and villages -Replace pump and panel at Komati -Refurbish Elevated storage tank Koorfontein. -Replace valves in Bulk and network water line -Utilization of reclaimed mine water from the mines Optimum & South 32. -New pump station and pump line from South 32. -pipeline from Middelburg mine to pienaarsdam -Upgrading existing supply from Opimum by increasing the size of the pump line. Widely publicize and ensure Council's adoption of the Draft Infrastructure Plan
	Upgrade and expansion of WTW and bulk services	-Upgrade bulk services(Water line from Vaalbank to RMB) - Replace old asbestos cement bulk line and reticulation. -Upgrade of water treatment works in Vaalbank equipment and pipeline. -Replace sand filters Krugerdam WTW. -Upgrade mechanical and electrical equipment all WTW. -Install bulk flow meters WTW, Reservoirs, bulk line and reticulation networks. -Replace existing water supply line from Woestalleen to Hendrina WTW. -Replacement of valves and water meters in bulk and networks line -Upgrade telemetry system at vaalbank WTW -Replace plant and equipment vaal bank WTW.

	Providing water infrastructure for new developments and the rural areas	<ul style="list-style-type: none"> -Construct new network infrastructure at industrial Areas, -Rockdale north. - Kwaza ext 9, Pullenshope -Aerorand South & West, Dennesig North, Middelburg Ext 42 and Ext 33, -Middelburg Ext 49 (Industrial park) Aerorand South Phase 2. -Kwaza Ext. 9 water reticulation 750 stands. -Newtown water reticulation -Rockdale North water reticulation for 735 stands -Construction of Reservoir at Vliegveld site. -Replace Windmills on the farm Patatfontein and Kleinfontein. -Drill boreholes. Ward 3,4,5,7,6,9
	Managing water infrastructure assets	<p>Implement water Management and asset management program.</p> <p>Extend the replacement of pipes to Bulk lines between reservoirs</p>
	Reduce interruption time and comply with the service standard	<p>Attend to damaged water pipes within the set turnaround time.</p> <p>Continue with Implementation of replacement of old AC pipes.</p>
	Implementing a water quality monitoring program as per legislation and the requirements of the Blue Drop Accreditation for municipalities	Take drinking water samples on a weekly basis to ensure good quality water for all.
	Introduce a water conservation and demand management program to reduce water distribution losses	<p>Replace old existing water pipes and water meters to manage the water losses in Middelburg CBD and Mhluzi, Kwazamokuhle and ESKOM towns</p> <p>Provide information sessions to consumers on the use and conservation of water.</p>
	Implementation of security measures	Replace fence at reservoirs and pump stations
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	Upgrade and maintain building facilities at all WTWs.
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 R93,000,408.00 and represents 55% of the overall capital Budget of the municipality for the 2024/2025 financial year</p>
--------------------------	--

Internal Department: Town Planning

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html
--------------------------	--

<p>Description of services</p>	<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. Further, it packages and implement strategic projects and programmes that will enable the municipality to realize its spatial planning and human settlement objectives. Thus, some of the core functions of this department are summarized as follows:</p> <ul style="list-style-type: none"> • Plans, designs and works with communities to plan and establish sustainable models of local area integrated planning and urbanmanagement. • Compilation of Spatial Development Framework based on 10 year planning horizon and is reviewed mainly after five years, • Compilation of town planning and building related policies, • Preparation of spatial, urban design and architecture policies and frameworks • 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 relateddevelopment. • Regulation and management of land uses. • Evaluation 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. • Identifying suitable land to accommodate future demands for all land use needs. • Regulating dumping of building rubble. • Managing and upgrading informal settlements to address demand for housing and create security tenure. • Provision of land for livestock and crop farming in order to stimulate local economic development and create food security mainly at rural villages.
<p>Senior management structure</p>	<p>The Town Planning and Human Settlement Directorate is headed by the Director Town Planning and Human Settlements who reports to the Municipal Manager. Further, the management structure comprises of Assistant Director Town Planning and Human Settlements and Assistant Director Human Settlements</p>

ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVIDE A SAFE, HEALTHY ENVIRONMENT		
OBJECTIVES		
OBJECTIVES	STRATEGIES	PROJECTS /PROGRAMMES
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 state land disposal process - Land Acquisition Programme (Purchase of Portions 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"> - Review Municipal Spatial Development Framework of 2018. - Develop urban renewal strategy and restructure of urban area through precinct planning for various nodes including: <ul style="list-style-type: none"> ▪ Rockdale, ▪ Nasaret and Middelburg Extension 22 ▪ Aerorand South

		<ul style="list-style-type: none"> ▪ Newtown ▪ R35 Road interchange ▪ Doornkop village ▪ Pullenshope, Komati and Rietkuil
Provide security of tenure	Formalization of informal settlements.	<ul style="list-style-type: none"> - Finalise 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 2761, 4344 and 3660 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 acquisition of land for establishing 2 additional rural villages in Wards 4 and 5 - Establishment of 2 additional rural villages
Promote good governance	Enforcement of the Spatial Planning and Land Use Management Act No.16 of 2013. Enforcement of National Building Regulations and Building Standards and MSDF, Problematic Building By-laws.	<ul style="list-style-type: none"> - Review by-laws, plans and policies to subscribe to principles of smart city initiatives Review Outdoor Control By-law, Densification Policy, Design and Planning guidelines for integrated human settlement - Review and enforce transgression fines
Plan establishment of integrated and sustainable human settlements	Enforce SPLUMA development principles and smart city design approach	<u>Township establishment projects:</u> <ul style="list-style-type: none"> - Aerorand South Precinct- Phase 2&3, - Kwazamokuhle East, Kwazamokuhle Extension 12, Kanonkop North, Kanonkop East, Rockdale Extension 2, Rondebosch Integrated Development Extension 4 and 5, Newtown Extension 1.
Promote efficient and optimal use of land and compaction of town	Promote densification and intensification of land uses Encourage mixed land uses on stands Promotion of infill development Discourage unwarranted expansion of urban edge	Implementation of: <ul style="list-style-type: none"> - Policy on densification and compaction of urban areas, - STLM Land Use Scheme of 2019 and Municipal SDF
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. - 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 -Review Green Building Guidelines
To equip the organization in order to enhance service delivery and streamline business processes	Implement SMART digital services	Automation of business processes: Submission of building plans and land use applications and payment of fees on line -Digitization of circulation and comments on building plans and land use applications -Online tracking of status of submitted land use applications and building plans -Online reporting of complaints by public

Equip the organization to enhance service delivery	Tools of trade	- Furniture 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	The five year capital programme is attached. The full detail is contained in the SDBIP document. There is no capital budget for the financial year 2024/2025	

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 lighting 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 W8, W4, W10 Upgrade of highmasts within MP 313 licensed area. High mast lights for ward 6;8;17,19;20,21,22 and 6. Upgrade of streetlights in the following areas: Middelburg, Aerorand, Nazareth, Mhluzi, Groenkol, Hendrina, Mathaeleni Replace stolen streetlights 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	<p>The five-year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p>The Capital Projects for High mast and Street Lighting amounts to R 2,400,000.00 and represents 1% of the overall budget of the Electrical Engineering Services for the 2024/2025 financial year.</p>
--------------------------	--

Internal Department: Physical Environmental Development (Sport Facilities)

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 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	<p>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.</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 sport and recreational facilities	Develop new sport and recreation facilities.	Stadium in Kwaza Sport facilities
	Providing basic sporting facilities	Basic facilities
	Upgrade existing sport and recreational facilities	<ul style="list-style-type: none"> - Upgrade Nasaret stadium, Courts, fence, Soccer pitch, Pavilion - Upgrade Eastdene stadium (lights) - Upgrade of Kees Taljaard Stadium - Mhluzi Swimming pool, W21: New play equipment
	Implementation of security measures	Security at Kees Taljaard Stadium Security at Pools Security at Nasaret stadium
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 Parks & Recreation amount to 5,000,000.00 and represents 3% of the overall capital budget of the municipality for 2024/2025 financial year.</p>
--------------------------	---

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, Ms Regina Makgata</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
<p>To ensure the provision of new sanitation infrastructure while upgrading and maintaining existing infrastructure</p>	<p>Upgrading WWTW and bulk services</p>	<p>-Upgrade bulk sewer services - Upgrade sewer networks. -design and construct WWTWs - Upgrading outfall sewerlines (Aerorand , German development, Eastdene outfall sewer and other areas) 2nd Phase Upgrading the inlet pump station. Boskrans WWTW completed in March 2021. - 3rd Phase Upgrading to provide additional treatment capacity at Boskrans WWTW</p>

		-Refurbish Blinkpan, Presidentsrus, Komati, waste water treatment works Replacement of sewer pumps at Middelburg/Mhluzi
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, Newtown, Rondebosch, Kwaza x 9, Middelburg Ext 42, Middelburg Ext 49, Aerorand South Phase 2 .Kwaza ext 9 service 750 stands Replace sewer pipelines and manholes in Mhluzi, Middelburg Kwaza and Hendrina. New sewer connections for new developments
Providing sanitation solutions in rural areas and informal settlements	To install decent sanitation facilities	Install biological toilets in Somaphepha, Sikhululiwe, 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.
	Upgrade municipal buildings and facilities	Upgrade building facilities at all WWTW.
	Comply with the Green Drop legal requirements.	Samples analyzed weekly and monthly to monitor the quality of the effluent.
	Obtain carbon credits. Reduce carbon emission	Management of energy consumption at all treatment works 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	The five year capital programme is attached. The full detail is contained in the SDBIP document. The capital projects from Sanitation Services amounts to R0.00 and represents 0.0% of the overall capital budget of the municipality for the 2024/2025 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.</p>

	<p>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	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, Ms Regina Makgata
------------------------------------	--

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	<ul style="list-style-type: none"> -Upgrade bulk sewer services - Upgrade sewer networks. -design and construct WWTWs - Upgrading outfall sewerlines (Aerorand , German development, Eastdene outfall sewer and other areas) 2nd Phase Upgrading the inlet pump station. Boskrans WWTW completed in March 2021. - 3rd Phase Upgrading to provide additional treatment capacity at Boskrans WWTW -Refurbish Blinkpan, Presidentsrus, Komati, waste water treatment works Replacement of sewer pumps at Middelburg/Mhluzi
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	<ul style="list-style-type: none"> -Construct new Sanitation network infrastructure at Rockdale, Newtown, Rondebosch, Kwaza x 9, Middelburg Ext 42, Middelburg Ext 49, Aerorand South Phase 2 .Kwaza ext 9 service 750 stands Replace sewer pipelines and manholes in Mhluzi, Middelburg Kwaza and Hendrina. New sewer connections for new developments
Providing sanitation solutions in rural areas and informal settlements	To install decent sanitation facilities	Install biological toilets in Somaphepha, Sikhululiwe, 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.
	Upgrade municipal buildings and facilities	Upgrade building facilities at all WWTW.

	Comply with the Green Drop legal requirements.	Samples analyzed weekly and monthly to monitor the quality of the effluent.
	Obtain carbon credits. Reduce carbon emission	Management of energy consumption at all treatment works 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 from Sanitation Services amounts to R0.00 and represents 0.0% of the overall capital budget of the municipality for the 2024/2025 financial year.</p>	

Internal Department: Safety & Security

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The following aspects are services provided by the Security Division, within the Traffic & Security Services, of the Steve Tshwete Local Municipality:</p> <ul style="list-style-type: none"> • Securing Municipal personnel and property. 	
Senior management structure	<p>The Traffic & Security Services, is under the Director Public Safety, and resides in the Community Services Directorate, which is headed by the Acting: Executive Director Community Services, Ms D. Lambercths.</p>	
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
Maintain and safeguard municipal community facilities	Implement security measures	Installation of alarm systems in all municipal buildings Installation of digital monitoring systems Provision of CCTV cameras Provision of biometric controlled access Conduct security awareness campaigns
Enhance safety and security at all municipal buildings, facilities and CBD area	Improve and maintain access control at Municipal building	Deployment of security guards for monitoring Purchase portable guardhouses Construction of guard houses

	Implementation of security measures in all municipal properties and within the CBD	<p>Installation of digital security monitoring</p> <p>Implementation of the security policy</p> <p>Provision of CCTV cameras</p> <p>Provision of biometric controlled access</p> <p>Conduct campaigns on security awareness for staff</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 Safety Security amount to R 1 755 000.00? And represents 2.72% of the overall capital budget of the municipality for 2023/2024 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 system. • Bridge management • 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, Ms R. Makgata

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 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 Middelburg Ext 18, Aerorand West & South, Hendrina

	<p>Provision of gravel access roads</p> <p>Rehabilitation and Upgrading of existing roads</p> <p>Develop new routes</p>	<p>Kranspoort, Presidentsrus, Rockdale Proper, 1,2,3 North, Kwaza Ext 1, 4, 6,7, 8,9,Middelburg Ext 24 & 49,33, Industrial node D, Newtown Ext 0,1,2,Sol Plaatjie street, Nasaret.</p> <p>-opening of road reserves in Rockdale North, Mhluzi x 2, Middelburg, Dr Mandela drive, Nasaret</p> <p>-New Mandela Road to R35</p> <p>N11 Eastern ring road</p>
	<p>Provision of storm water drainage system</p> <p>Upgrading of stormwater drainage system</p>	<p>New Stormwater in Kwazamakuhle, Ext2,4,6,7,8,9, Mhluzi Proper,Mhluzi Ext 2,3,4,5,6,7,8,Nasaret ,Hlalamnandi,Tokologo, ,Aerorand, Middelburg, , Kranspoort, Middelburg, Presidentsrus, Dennesig North, Middelburg Ext 24 ,42,49,Rockdale Ext 0,1,2,3 North Newtown Ext 0,1,2</p> <p>-subsurface drains in Mhlui/Middelburg, Hendrina,/Kwaza village,- mandela drive to R35- Industrial node D,-nasareth</p> <p>Upgrade Chromville,NewtownMhluzi x 3,Mhluzi proper Mhluzi x 2 ,Pullenshope,Komati,Rietkuil, Blinkpan</p> <p>Replace Kerb inlets in Middelburg, Mhluzi, Hendrina, Kwaza ,Komati, Pullenshope, Rietkuil</p>
	<p>Maintainance of road surface</p> <p>Rehabilitation and upgrade road infrastructure</p>	<p>Resealing of roads as per PMS Middelburg, Mhluzi, Hendrina, Kwazamokuhle, Pullenshope, Komati, Blinkpan, Rietkuil.</p> <p>Construction of edge beams Middelburg, Mhluzi, Dr Mandela drive, Nasareth</p>
<p>To ensure compliance with legislation</p>	<p>Provision of non-motorized transport infrastructure (improved sidewalks)</p>	<p>Construct new sidewalks where necessary. Mhluzi,Middelburg,Hendrina, Kwazamokuhle,Pullenshope, Komati,Rietkuil, Blinkpan, Nasaret.</p>

	Upgrading the existing sidewalk surfaces.	Middelburg CBD. -pavings and kerbs
	Upgrading existing bridges. Construction of bridges Provision of new and upgrading existing public transport facilities	Use the Bridge Monitoring System (BMS) to determine rehabilitation needs/ requirements of the existing bridges. Kwazamokuhle pedestrian bridge -Iraqi Taxi Rank -taxi laybys - multi-modal transport, taxi holding areas
	Develop and update master plans	Develop Stormwater master plan Develop Roads Master plan Develop Roads Maintenance plan Update pavement monitoring system Update 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 caling 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 (Civic centre and other areas)
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 of Roads & Storm Water amounts to R 19 000 000.00 and represents 11% of the overall capital Budget of the municipality for the 2024/2025 financial year.	

Internal Department: Risk Management - Updated - 13 March 2023

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The Risk Management Unit provides the following services: Advise the accounting officer and council on the effective, efficient, and transparent system of risk management, Report to the risk committee on the Implementation of the risk management activities and matters relating to:</p> <ul style="list-style-type: none"> • Enterprise Risk management; • Loss control; anti-fraud and corruption; business continuity; internal control; • 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 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 enterprise-wide risk management process; Enterprise-wide business continuity,	Develop Risk Management enablers; Review the strategic risk management report; Review of the operational risk management report; Review of the risk management policies; Review the fraud prevention plan/ policy; Risk Assessments; Facilitation of 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; Anti-fraud and corruption activities; Compliance management;
	Capacity building	Coordinate training 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 the Risk Management department are the responsibility of the Municipal Manager, Risk, and Audit Committee. The Chief Risk Officer is to ensure that the Risk Management activity is adequately resourced for effective functioning and covers the following: <ul style="list-style-type: none"> • Personnel-related expenditure; • Training and development; • Quality assurance programs. • Strategic, operational, and process risk assessments
Capital program	No capital program is planned for the 2023/2024 financial year.

Internal Department: Property and Valuation Services

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>In terms of Municipal Property Rates Act No; of the 2004, the municipality is provided with power to impose rates on property;</p> <ul style="list-style-type: none"> - Exclude certain properties from rating in the national interest. - To make provision for municipality implement transparent and fair system of exemption, reductions, and rebates through rating policy - To make provision for fair and equitable valuation methods of properties. - To make provision for an objection and appeals process. - To amend the local Government MPRA, and ensures that guidelines on implementation of the General Valuation Roll is full compliant and accurately prepared. - The General Valuation and Supplementary Rolls are prepared in accordance with the implementation of the Municipal Property Rates Act. <p>The core service or function for Valuation Department is prepare the General Valuation and Supplementary Rolls to ensure that the municipality's revenue base is strengthen and enhanced. Therefore, both valuation rolls provide means for property rates and derive revenue.</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> <p>The compilation of the new General Valuation roll is in progress in terms of Municipal Property Rates Act No; 6 of 2004. The New Roll will be implemented in July 2024 as permitted by MEC for CoGTA.</p>	
Senior management structure	The Property and Valuation Department is headed by the Director Property and Valuation Services, Mr Phumlane Mkhize- Professional Valuer (Municipal Valuer) as per the "Act" and Professional category registration Number; 4981/2 and resides within the finance Services Directorate, which is headed by the Executive Director Finance. Chief Financial Officer Mr Mothiba 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 values for all properties	Compile general valuation roll

<ul style="list-style-type: none"> - Provide general valuation services to council - Promoting development through alienation of council owned land. - Enhance revenue stream. - Contributes to Local Economic Development 	<p>Implement Special Development framework proposals</p> <p>Analysis possible alienation in terms of the SDF Determine property market values timeously and accurately. Regular provision of supplementary valuations</p> <p>Conduct feasibility and assess the land alienation</p>	<p>Compile annual supplementary valuation rolls</p> <p>Upgrade of Aerial photos and oblique imagery</p> <p>Conduct Ad hoc valuations Monthly submission of interim property values Implement council's resolutions on land development</p> <p>Bigger land parcels be alienated through bidding process to enable to Council to benefit in terms of competitive bidding process.</p>
To equip the organization in order to enhance service delivery	Regular training of officials and continuous professional development	Short courses and three year qualifications candidate and post graduate qualification for senior valuers.
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 project from Property and Valuations amounts to R 0,00 and represents 0.00% of the overall capital budget of the municipality for the 2024/2025 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. • Coordinate in the development and compilation of Senior Managers' Performance Plans. • Prepare and coordinate the organizational performance plan (SDBIP) and reports • Prepare, verify and compile the Council Annual Performance Report. • Compile and submit quarterly and annual performance reports to Council. • Prepare, align and coordinate the High level SDBIP • Facilitate and coordinate the Mid-Year assessment and adjusted SDBIP • Facilitating and conducting the annual review of the PMS framework. • Facilitate PMS Training to employees • Monitoring compliance to the PMS Framework as approved to by council. • Interact with stakeholders such as IDP forum, governing bodies on Performance Management • Provide administrative support to Performance Audit Committee • Coordinate performance assessments for SNR Managers

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 within the Office of the Municipal manager	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE		
STRATEGIC OBJECTIVES: Promote effective governance processes and planning		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
To promote performance measurement and reporting.	Expand the staff compliment based on requirements of newly prorogated legislation to development of a fully fleshed M&E function within the DSS department.	<ul style="list-style-type: none"> - Creation of fully staffed M&E unit - Divide OPMS and IPMS Units <ul style="list-style-type: none"> – Municipal Staff Regulations Develop a municipal performance plan (Based on C88)
To create a performance management culture to enhance efficiency, effectiveness and accountability	Ensure compliance to the relevant PMS Legislations and the Municipal PMS framework.	<ul style="list-style-type: none"> - Review PMS Framework to accommodate C88 and the municipal staff regulations - Cascading of performance to all staff members
To create a performance management culture to enhance efficiency, effectiveness and accountability	Ensure compliance to the relevant PMS Legislations and the Municipal PMS framework.	Develop and submit SNR Managers Performance Agreements and Plans. Monitor quarterly and annual performance Quarterly and annual performance assessments/reviews
To equip the organization in order to enhance service delivery	Capacity building for All Managers, supervisors and staff Tools of trade: <ul style="list-style-type: none"> – Electronic Performance Management System – PMS Champions – PMS Training and workshops – Legislation and PMS Framework 	<ul style="list-style-type: none"> - Furniture and equipment to prepare for the expansion of the PMS Unit - Electronic Performance Management system - Creating awareness through training and quarterly feedback and audit processes
To equip the organization in order to enhance service delivery	Conduct public participation on performance	<ul style="list-style-type: none"> – Annually report on performance during IDP review sessions – Develop, prepare and submit annual and quarterly performance reports. – Develop prepare the SDBIP – Report on the non-financial SDBIP indicator targets

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.

	<ul style="list-style-type: none"> • 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	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.	
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 space
	Implementation of security measures	Erect fencing at Parks
	Upgrade parks and open spaces	Parks to be upgraded
To contribute towards the mitigation of climate change impacts	Conservation and development of green areas	Maintain the green lungs in and around Middelburg, Mhluzi and Kwaza. Planting and distributing of trees throughout MP313
To equip the organization in order to enhance service delivery	Tools of trade	Purchase of Specialized tools Lawn Mowers Brush cutters and Chainsaws Replace Tractors Purchase Small TLB Purchase LDV Purchase a TLB
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 Parks & Recreation amounts to R2 000,000.00 and represents 1% of the overall Capital Budget of the municipality for 2024/2025 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 Municipal Building 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	The Municipal Building Department is headed by the Assistant Director: Municipal Building Services. This department resides in the Directorate of Infrastructure services, which is headed by the Executive Director Infrastructure services, Mrs R. Makgata.	
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.	<ul style="list-style-type: none"> - Extension of Civic Centre - Develop indoor gym & kiosk at Civic centre - Construction of covered walkway at Civic centre - Construct suspended concrete floor and upgrade of HEDC offices to create office space - Construction of carports at various municipal buildings - Upgrading of leased facilities (e.g. Old aged homes, houses, HEDC's and Bloekomsig) - Upgrading of storage facilities for various buildings - Construction of storage facilities for various buildings - Conversion of unutilized space at Hendrina Council Chamber into working space - 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, fire stations, license testing stations, sporting facilities, waste and water works, offices, workshops and leased buildings

		<ul style="list-style-type: none"> - Replace and upgrade stage floors - Replacement and installation of air conditioners at various Municipal facilities - Install equipment for compliance with OHS and Fire - Upgrade Offices at Mechanical Workshops: 554 (Development of Fleet Facility) - Upgrading of Middelburg dam Entrance - Replace dilapidated ceiling boards - Replacement of Carpets at Various Municipal Facilities - Upgrade Kwaza Taxi Rank - Refurbishment and Upgrading of Themba Senamela stadium - Construction of taxi rank at corner Protea and Sipres Street - Replacement of gate motors and garage doors - Installation of Shopfronts, Aluminum Doors and Windows - Replacement of doors and Windows at various municipal facilities - Replacement of Electricity Stoves - Replacement of Soap Dispensers at Various Municipal Facilities. - Alteration of Ngwako Street Ablutions to Offices - Boreholes at various municipal facilities - Upgrade electrical infrastructure at HEDC - Construction of Kiosk at Civic Centre - Installation of Solar system at Civic Centre
	<p>Constructing new facilities to enhance service delivery</p>	<ul style="list-style-type: none"> - Identification of site and construction of taxi rank Hendrina & Pullenshope

		<ul style="list-style-type: none"> - Construction of restrooms and ablution facilities - Construction of Fire station at Rockdale and Doornkop - Construction of new offices: Kosmos Hall
	Construction of facilities closer to the communities.	<ul style="list-style-type: none"> - Construction of Thusong Centres at Rockdale, Kwazamokuhle, and Hlalamnandi, and Sikhululiwe,
To maintain and safeguard municipal and community facilities	Implementation of security measures	<ul style="list-style-type: none"> - Fencing at various municipal facilities, community halls, pay points, libraries, waste and water works, offices, workshops and leased buildings - Construct N4 and Rockdale retaining wall - Fence at Springbok Street - Fence at N11 Route Hlalamnandi Retaining Wall
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.	<ul style="list-style-type: none"> - Installation of energy saving retrofitting (geysers, - Install timers on Air-conditioners.
		<ul style="list-style-type: none"> - Use environmental friendly cleaning products and building material. - Implementation of Green Building Strategy
To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Purchasing of carpenters tools and equipment; furniture and equipment - Replace tools for cleaning buildings - Generators (halls, buildings, etc.) - Replacement of Lifts
To maintain and safeguard municipal and community facilities	Implementation of security measures	<ul style="list-style-type: none"> - Alarm systems for the community facilities - Safety Equipment (Fire detectors, Suppression systems ,Alarms & Emergency doors) at various Municipal buildings
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 includes:

R6,000,000.00 for New Rockdale MPCC (Multi-year project)

R1,000,000.00 for Upgrading of New Middelburg Entrance

The capital projects for Municipal Building Services amounts to R18,240,558.00 and represents 6% of the overall capital budget of the municipality for the 2023/2024 financial year.

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 • Application for a Duplicate Registration Certificate of Motor Vehicles • Application for a Deregistration of Motor Vehicles • Renewal of motor vehicle licenses • Renewal of driver's licenses • Application for requests for police clearance • Application for motor trade numbers • Application for a Professional Driving Permits • Introduction of vehicle on to the eNatis system • Introduction of persons on the eNatis system • Application and issue of Learners and Drivers Licenses • Application and issue of Roadworthy Certificates in Middelburg • Fitting Microdot on the Motor Vehicles in Middelburg • Seven (7) working days turnaround time to process applications for the Learners and Drivers Licenses • Computerized Learners License Testing is currently in use in Middelburg • Application for and issue of Business Licenses • Application for and approval of Outdoor Advertisement Boards
Senior management structure	The Licensing Department is headed by the Deputy Director Licensing, and resides in the Community Services Directorate, which is headed by the Acting Executive Director Community Services, Ms. Daleen Lambrechts.

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 population growth and influx of people coming from other towns</p> <p>Improve the systems and procedures</p>	<ul style="list-style-type: none"> - Extension of the offices: both Middelburg & Hendrina - Upgrading of Motor Vehicles Testing Station in Hendrina - Construction of Drive Thru for the renewal of Motor Vehicle License Discs-No budget

		- Implementation of online booking for the learner's license, renewal of driving license cards and professional driving permits Installation of Queue Management System
Maintain and safeguard municipal facilities	Implementation of security measures	- Installation of trelidoors in Middelburg
Provision of filing facility	Improve filing system	Facilitate building of filling 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>The capital projects from Licensing amounts to R 1,400,000.00 and represents 0.22% of the overall capital Budget of the municipality for the 2022/2023 financial year.</p>	

Internal Department: Cultural Services

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>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.</p> <p>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.</p>	
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, Koornfontein, 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>The capital Projects for Cultural Services amounts to R 0.00 and represents 0.0% of the overall capital Budget of the municipality for the 2024/2025 financial year.</p>	

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.

	<ul style="list-style-type: none"> • 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	<p>The Information Communication Technology Department is headed by the Director Information Communication Technology, and resides within the Corporate Services Directorate, which is headed by the Executive Director Corporate Services Mr MP Khumalo, who reports to the Municipal Manager.</p>	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE		
STRATEGIC OBJECTIVE: Sustain good corporate governance through effective and accountable clean administration		
OBJECTIVES	STRATEGIES	PROGRAMME/ACTIVITY
<p>Upgrading of the ICT network infrastructure and software assets. Maintain ICT Operations Continuity. Provision of enough storage capacity, connection capacity and ICT systems availability.</p>	<p>Provide ICT Equipment. Improve ICT infrastructure, Interconnections and VOIP. To continuously review business continuity plan</p>	<p>-Support and Maintenance ICT Backbone Infrastructure(Switches, VoIP, Servers, Networks) -Implementation of DR and Testing Review of firewall configurations, antivirus and antispyware on emails. Review and upgrade Security on Information Systems. Continuously monitor and improve Internet & email facilities Implementation of CGICTPF Review of ICT Policies.</p>

		Maintenance of a replication site or enter into a hosted services contract.
To ensure ICT equipment and services are provided	Upgrading of software as required.	Increase Storage and Maintenance Procurement of SAN for increasing electronic information storage capacity. Provision of ICT equipment (Desktops, Laptops, gadgets) to end users to provide services. Provision and support of broadband access. Provision and maintenance of ICT equipment,(2 way radios and connectivity of offices)
	Avail necessary communication tools.	Provision of ICT equipment (Desktops, Laptops, gadgets) to end users to provide services. Acquire Secondary Line to reduce down-time to Municipal system.
To equip the organization in order to enhance service delivery	Tools of trade	Implementation of Smart City Projects as per Departments' Initiatives Upgrade Radio communication links and towers to increase connection speed. Secure and Improve ICT infrastructure 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.	

INTERNAL DEPARTMENT: INTERNAL AUDIT

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html
Description of services	<p>The Internal Audit Department 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—</p> <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 Department is directed by the Chief Audit Executive, who reports administratively to the Municipal Manager and functionally to the Audit & Performance Committee.

ALIGNMENT WITH IDP

STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE

STRATEGIC OBJECTIVES: Promote effective governance processes and planning

OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
<ul style="list-style-type: none"> - To develop and review internal audit policies and procedures to guide and regulate the internal audit function - To examine evidence for provision of an independent assessment on governance, risk management and control processes of the municipality (Assurance Services). - To provide advisory and related service activities and recommend improvement to municipality's' governance, risk management and control processes (Consulting Services). 	<ul style="list-style-type: none"> - Benchmark current developments of the audit profession and update policies and procedures. - Evaluate compliance with applicable laws, regulations, legislations and the effectiveness of the accounting, financial and related controls. - Evaluate the performance management system and information. - Evaluate ICT governance, general and application controls - Review and recommend improvement on governance, risk management and controls of any process and operation. 	<ul style="list-style-type: none"> - Review Internal Audit Charter - Review Combined Assurance Framework - Review Internal Audit Methodology. - Develop Quality Assurance Improvement Program Policy - Perform Regularity Audits - Perform Compliance Audit - Perform Financial Discipline Audit - Conduct Performance Audits - Perform audit of performance information - Perform Information Communication Systems Audit - Conduct Ad hoc/Management requests - Facilitate and coordinate Audit Committee Activities

		<ul style="list-style-type: none"> - Facilitate Establishment of Audit Committee - Facilitate and coordinate Operation Clean Committee Audit activities - Implement Training and Development Program. - Annual Maintenance and Integration of audit software - Monitor implementation of internal and external audit action plans.
To equip the organization in order to enhance service delivery	Working Tools	Furniture & Equipment's (Printers etc.), Laptops, Office Space and Audit Software
Changes to service levels	The Audit Department service levels expected to oversee all audit related matters with aim to attain a favorable Audit Opinion and Clean Administration over the Medium Revenue And Expenditure Framework Term.	
Summary of revenue and expenditure	<p>The resource requirements (expenditures) of Internal Audit Department is the responsibility of the Chief Audit Executive whom administratively report to Municipal Manager and Functionally to Audit & Performance Committee to ensure that the internal audit activity is adequately resourced for effective functioning and cover the following:</p> <ul style="list-style-type: none"> • Personnel related costs; • Training and development Program; • Professional Body Affiliation; and • Quality Assurance Improvement Programs. • Co-sourced Audit Projects(contracted services) 	
Capital programme	No capital programme is planned for the 2024/2025 financial year.	

Internal Department: IDP

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html
--------------------------	--

Description of services	<p>The IDP Unit provides the following services:</p> <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	<p>The IDP department is managed by the IDP Manager, who reports directly to the Director Development and Strategic Support within the office of the Municipal Manager</p>	
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 Prioritization 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 meetings
	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 and 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 2024/2025 financial year	

Internal Department: Human Settlement

Location of SDBIP	www.stlm.gov.za/treasury.html
Description of services	<p>According to the Housing Act, 1997 section 9, states that every municipality must, as part of the municipality process of Integrated Development Planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction. The new mandate of the Department is to promote Integrated and Sustainable Human Settlements development. Therefore, STLM has been granted Level 1 and 2 Accreditation status to implement National and Provincial human settlements programmes.</p> <p>Currently the municipality is monitoring the construction of houses, management of municipal housing rental stock management of informal settlements by:</p> <ul style="list-style-type: none"> • Keep and maintain a waiting list of all those who applied from 1996. • Source funding for Integrated and Sustainable Human Settlement programmes from Sector Departments (IGR) and Mining houses. • Ensure that the inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis. • Set housing delivery goals in respect of its jurisdiction. • Submit the needs and priorities to MEC for allocation. • Monitor the contractors appointed for the projects in the area of jurisdiction. • Plan and locate various housing programmes as per the need. • Completion of housing subsidy application forms for different housing programmes for beneficiaries and keeping such records. • Forwarding the same forms for searches and approval for beneficiaries to qualify for a house. • Allocate completed houses to approved beneficiaries. • Identify potential beneficiaries for low, middle (Gap Market) and high income categories. • Conducting housing consumer education for potential beneficiaries. • Prevent land invasion/ illegal occupation of land.

	<ul style="list-style-type: none"> • Implementation of the following Human Settlements Legislative Requirements: <ul style="list-style-type: none"> - Constitution of the Republic of South Africa, Act 108 of 1996 - The Inter-Governmental Relations Framework Act 13 of 2005 - National Housing Act 107 of 1997 - Rental Housing Act 50 of 1999 - Social Housing Act 16 of 2008 - Military Veterans Act 18 of 2011 - The Comprehensive Plan for Sustainable Human Settlements, Breaking New Ground Plan - Outcome 8 of Government’s National Programme of Action - National Housing Code of 2009 - Division of Revenue Act 16 of 2019 - Prevention of illegal Eviction from and unlawful Occupation of Land Act 19 of 1998. - Housing Consumers Protection Measures Act 95 of 1998 - National Building Regulation and Standards Act 103 of 1977
--	---

Senior management structure	The Department is headed by the Assistant Director: Human Settlements. This Department resides within the Town Planning and Human Settlements Directorate, which is headed by the Director Town Planning and Human Settlements, Mr. Meshack Mahamba.
------------------------------------	--

ALIGNMENT WITH IDP

STRATEGIC GOAL: PROVIDE A SAFE, HEALTHY ENVIRONMENT

STRATEGIC OBJECTIVE: Plan and develop integrated and sustainable human settlements and rural areas

OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Facilitate effective coordination of integrated human settlements and provision of housing.	<p>Encouraging short, medium and long term planning</p> <p>Provision of integrated human settlements as per the Department of Human Settlements annual allocation plan.</p>	<ul style="list-style-type: none"> - Develop and submit business proposals (Province/ Mines) - Annual reviewal of Housing Chapter - Project management of current housing development projects - To implement systems & procedures - Registration of people on the National Housing Needs Register (NHNR) and Housing Subsidy System (HSS) - Screening of housing beneficiaries.

	<p>Provision of family units</p> <p>Promote social housing</p>	<ul style="list-style-type: none"> - Filling and capturing of housing subsidy application forms for beneficiaries - Allocation of the completed houses to the beneficiaries - Implement partnership agreements regarding housing projects (SLP). - Conduct housing consumer education - Conversion of Reabota Block 6 and Kwazamokuhle hostels into family units. - Develop and manage community residential units. - Demolition of Kwazamokuhle hostels - Source funding for the construction of Kwazamokuhle family units <p>-Liaise with the Steve Tshwete Housing Association (STHA) and other Social Housing Institutions to implement social housing project</p>
<p>Facilitate effective coordination of Integrated Human Settlements and provision of housing.</p>	<p>Provision of integrated human settlements as per the Department of Human Settlements annual allocation plan.</p>	<ul style="list-style-type: none"> - Construction of 450 units under Integrated Residential Development Programme at Rondebosch Proper for 2023/24 Financial Year. - Construction of 176 Community Residential Units (CRU) as multi-year project. - Construction of 100 Integrated Residential Development Programme (IRDP) at Rockdale North.

		<ul style="list-style-type: none"> - Construction of 50 Integrated Residential Development Programme at Kwazamokuhle Extension 1. - Construction of 50 Integrated Residential Development Programme at Kwazamokuhle Extension 9.
	Management and control of Informal Settlements	<ul style="list-style-type: none"> - Develop policies on management of Informal Settlements - Identification of suitable land for human settlement projects. - Forward reports to Law Enforcement Unit on cases of land invasion.
Equip the organization to enhance service deliver	Tools of trade	<ul style="list-style-type: none"> - Furniture & Equipment - Filling of vacant/ budgeted positions. - Protective Clothing (PPE)
Changes to service levels	Applicable norms and standards related 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 that follow.	
Capital programme	No Capital Projects/ Funding allocated for the Financial Year 2024/2025	

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. • Occupational 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. • Organizational 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.

ALIGNMENT WITH IDP

STRATEGIC GOAL: PROMOTE GOOD GOVERNANCE, ORGANIZATIONAL DEVELOPMENT AND FINANCIAL SUSTAINABILITY

STRATEGIC OBJECTIVES: Develop and enhance human capital services to maximize 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
	Implement OD interventions and Effective/feasible organizational structure	Maintain and Review the organizational structure (structure 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 2024/2025.	

Internal Department: Gender & Social Development

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html
Description of services	<p>Steve Tshwete Local Municipality through the Special Program Unit, aims to ensure effective and efficient management of institutional mechanisms for social and economic empowerment, equalizing opportunities and access to resources for various individual and organizations. The Unit recognizes the increasing challenges for special groups in service delivery, which includes unemployment, inequality and poverty. The collective responsibilities of the local municipality, government departments and the civil society will focus on providing services for the special groups i.e (gender, children, persons with disability, elderly persons and those affected and infected by Gender Based Violence and Femicide (GBV&F) and HIV, TB and STI 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, and programmes to respond to HIV, TB and AIDS, Gender Based Violence and Femicides in partnership with other spheres of government and relevant 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, TB and STI, to mitigate the negative consequences of AIDS and GBV&F for communities.</p> <p>One way of dealing with the challenges is through combining the Aids Council and Rapid Response Team for GBV&F which is chaired by a political representative quarterly, the Executive Mayor and the Deputy Chairperson from the Civil Society, guided by the National Strategic Plan for HIV, TB and STI's and the National Strategic Plan for GBV&F.</p>

	The focus is now on the 2030 Vision of the Strategic Plan, which is: that the Premier's Office be part of all Local Aids Council Meetings including the GBV&F, for synergy in the interest of a coordinated manner.	
Senior management structure	Assistant Director reporting to the Director Support Services.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: SUSTAIN GOOD CORPORATE GOVERNANCE THROUGH EFFECTIVE AND ACCOUNTABLE CLEAN ADMINISTRATION		
Strategic Objective: Coordinate sustainable socio- economic developmental programmes		
OBJECTIVES	STRATEGIES	PROGRAMME/ACTIVITY
To contribute towards improving quality life through integrated services.	<p>Compliance with relevant laws and regulations.</p> <p>Complete 2017 – 2022/2023 Strategic Plan for HIV, TB and STI. (As extended to 2023 due to COVID-19).</p> <p>Development of the Multi-Sectoral Local Implementation Plan (HIV/AIDS).</p> <p>Implementation of the HIV/AIDS Strategy in partnership with stakeholders.</p> <p>Implementation of Gender Based Violence and Femicide (NSP) in partnership with stakeholders.</p> <p>Strengthen stakeholder relations with government sectors, private sectors and Civil society.</p> <p>Coordinate and support programmes for transversal groups (Children, Women, Persons with disability, elderly persons, HIV, TB and STI, and GBV & F).</p>	<p>Training and workshops for LAC Members (New Council).</p> <p>Coordinating stakeholders for Local Aids Council. Coordinate the training for the GBV&F</p> <p>Report writing.</p> <p>Coordinate trainings and capacity building programmes for transversal groups (Children, Women, Persons with disability, elderly persons, GBV & F, HIV and AIDS).</p> <p>Coordinate empowerment workshops for women and men.</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	Special programmes does not have capital projects or programme over the term of the overall capital Budget of the municipality for the 2024/2025 financial year.
--------------------------	--

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

I 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> <p>A. Review and Implementation of an Integrated Waste Management System which includes the following services;</p>

- (a) Waste collection from all residential areas, rural towns, businesses and Industrial areas in the MP313 area.
- (b) Cleaning streets, CBD and all public open spaces in Middelburg, rural towns and Hendrina.
- (c) Cleaning of illegal dumping spots.
- (d) Monitoring and management of disposal facilities, waste transfer stations, landfill site, recycling facilities/ waste minimization projects.
- (e) Plan and facilitate the establishment/ completion of new waste facilities.
- (f) Facilitate the Implementation of waste minimization projects

- (g) Collect and collate waste data for proper planning and compliance.
- (h) Plan and facilitate the procurement of waste management receptacles, skip bins and wheelie bins.

B. Management and monitoring of the Greening and Cleaning in-house program by the Department of Forestry, Fisheries and Environment.

Section: Environmental Management Unit

- Ensure compliance with environmental legislation through monitoring and enforcement. (Air, water, land).
- Provide environmental inputs on new development within the municipality, including mining developments and township establishment
- Review Air Quality Management plan and its By-law
- Water quality monitoring
- Environmental pollution monitoring
- Develop a Pauper Burial Policy and facilitate paupers burials
- Nuisance monitoring and enforcement of Municipal By-laws and Environmental Management Legislation
- Monitoring of industrial activities
- Conduct education and awareness campaigns.
- Identify, facilitate and/or implement projects and programs that are aligned to the climate change mitigation and adaptation strategy.

Senior management structure

The Environmental and Solid Waste Management is headed by Mr. Erald John Nkabinde and it forms part of the Directorate Community Services headed by the Acting Executive Director: Community Services, Ms. Dalene Lambrecht.

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
Promote clean and healthy environment	Rendering of waste removal services to communities.	<ul style="list-style-type: none"> -Reviewing of IWMP -Development of Environmental and waste information system -Provision of service to un-serviced areas and in new developments (Kerbside collection and communal services) -Provision of waste bins for businesses and residential areas.
Promote waste minimization	<p>Introducing the sorting from the households, businesses and Municipal buildings</p> <p>Formalization of all the reclaiming activities</p>	<p>Implement the Waste Minimization, Recovery and Recycling Strategy</p> <ul style="list-style-type: none"> -Procure resources for waste minimization programmes support. -Facilitating the establishment of recycling/reclamation facilities in Middelburg and Hendrina. -Establishment of Material Reclamation Facility (MRF) in Middelburg. -Establishment of rubble crushing facility -Establish school recycling projects. -Establish recycling processing plants - Implement separation at the source projects -Develop Guidelines for integrating waste pickers into domestic waste collection.

		-Building the waste recycling economy and waste picker integration and revitalisation of buy-back centres and improved management of landfill sites.
Maintain and provide compliant waste disposal sites according to permit conditions	-Construction of waste infrastructure -Compliance with permit requirements for landfill site and waste transfer stations -Upgrading of waste infrastructure	- Establish waste mini-sites/drop offs for waste storage -Construction of disposal cells in Middelburg landfill site - Establishment of new disposal facilities -Fencing of Middelburg landfill site -Fencing of Somaphepha, Doornkop, Komati, and Somaphepha waste transfer station. -Fencing of Mhluzi X23 skip bins ramp --Upgrade of Dennesig and Middelburg X49 waste transfer stations -Provide receptacles for waste transfer stations and mini-sites -Auditing of the sites
Promote clean and healthy environment	Rendering of waste removal services to communities	-Develop and implement an Adopt a Spot Program for the conversion of illegal dumping spots (04 in Hendrina) and Middelburg (Nasaret and Middelburg X24 and Mhluzi X8)
Contribute towards the growth of the green economy	Creation of new jobs in waste management. Encouraging the participation of SMEs and cooperatives in waste service delivery and recycling	-Investigate and implement viable green projects -Establish a local waste symbiosis programme -Promote the implementation of waste minimization projects
Ensure clean and healthy environment.	-Compliance with air quality standards	-Acquisition and utilization of air quality monitoring equipment

	<ul style="list-style-type: none"> -Compliance with water quality standards -Enforcement of nuisance bylaws 	<ul style="list-style-type: none"> -Pollution Monitoring (water, air, land) -Conduct awareness programmes -Establishment of additional air quality monitoring station in Dennesig/Kanonkop area. Nazareth and Kwazamokuhle Implement air quality management plan
To ensure that communities are well informed on environmental issues through the provision of education and awareness programs.	Develop Environmental Education and awareness strategy	<ul style="list-style-type: none"> -Implement education and awareness strategy -Community and school's awareness campaigns -Eco schools programme -School debates competitions -Greenest wards competition -Public clean up campaigns -Road shows -Billboards advertisements -Notice boards installations/ awareness -Mobile advertisement/marketing -Radio and newspaper marketing/ awareness -Awareness through social media platforms -Procurement and installation of notice boards -Conduct awareness programmes
To contribute towards the mitigation of Climate change impacts	Development of climate change strategy	<ul style="list-style-type: none"> -finalized the Development and implementation of climate change strategy -Implementation of climate change strategy -Develop and implement Green/ Biodiversity By-law
To ensure that all proposed developments within STLM are environmentally sustainable.	<ul style="list-style-type: none"> Give comments on EIA applications Give advice on the development of environmental management plans (EMP) 	<ul style="list-style-type: none"> -Review of Environmental Impact Assessment (EIA) applications -Conduct inspections on developments

		-Review all new applications for development to check compliance with environmental legislation.
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 of Environmental and Solid Waste amounts to R 18,000,000.00 and represents 11% of the overall capital budget of the municipality for the 2024/2025 financial year.</p>	

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, Rescue and Disaster Management. The main station is in Middelburg and the satellite station at Hendrina. An additional fire station is envisaged to be established at Rockdale which will serve Nazareth, Extension 24, industrial, N4 East, Hendrina road and Rockdale areas. Satellite stations are also envisaged in Doornkop, and Somaphepa areas to provide emergency services in the Farming communities in order to comply with the requirements of South African National Standards, SANS 10900, which requires arrival at the scene of an emergency within 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 firefighting, which include informal housing Industrial accident Veld fires Rubbish fires

Electrical fires
 Vehicle fires
 Fire prevention
 Fire breaks
 Training internal and external

- *Hazardous Material Incidents*
- *Rescue Services*
 Water rescue
 High angle rescue
 Animal rescue
 Trench rescue
 Building rescue
 Search and rescue (collapsed buildings / structures)
- *Special Services*
 Opening of buildings and vehicles
 Pumping of water from flooded areas
 Standbys at community events
- *Disaster Management*
 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.
- *Control Centre has been transferred to cooperate Services.*
 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 in the Public safety headed by the Director Public Safety, Mr. M.C Mkhabela within the Community Services directorate, which is headed by the Acting Executive Director Community Services, Ms. D. Lambrechts.

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>Provision of infrastructure for Emergency Services</p> <p>Provide Emergency vehicles and equipment</p>	<p>The Disaster Management Plan reviewed 28/09/2021</p> <p>Council resolution: C04/09/2021.</p> <p>Conduct Disaster management and Fire Safety Awareness</p> <p>Provide integrated training for Councilors, administration and community members on the Disaster Management.</p> <p>Conduct evacuation drills to Government, internal department and the Private sector.</p> <p>Conduct fire safety audits (Fire Prevention Inspection)</p> <p>Construct an additional fire station at a strategic area (Rockdale, etc.).</p> <p>Monitoring the functionality of fire hydrants especially in newly developed areas.</p> <p>Sourcing of funds from other stakeholders and grants.</p> <p>-Procurement of rescue and fire equipment</p> <p>-Veld fire vehicles and equipment.</p> <p>- Fire engines.</p> <p>- Portable & floating pump</p>
<p>Equip the organization to enhance service delivery</p>	<p>Tools of trade</p>	<p>Provision of PPE for Structural Firefighting.</p> <p>Purchase furniture & equipment</p>

		Vehicles furniture & equipment
	Upgrade municipal buildings and facilities	-replace roof at Middelburg and Hendrina fire station.
To maintain and safeguard municipal and community facilities	Implementation of security measures	-Installation of Security Cameras at Hendrina and Middelburg fire station
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 program	<p>The five-year capital program is attached. The full detail is contained in the SDBIP document.</p> <p>The Capital Projects of the Fire and Emergency amounts to and represents of the overall capital Budget of the municipality for the 2023/2024 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 • Cognizance to climate change • Anti-tamper management system
Senior management structure	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, Ms. NR Makgata

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>Management of NMD at all intake in points.</p> <p>Development of intake substations in Middelburg south, Mhluzi, Kwaza/Hendrina and Ronderbosch,</p> <p>Development of switching stations Industrial park, Rockdale west, Nazareth East, Dennesig/ Kanonkop, Kwaza South, Aerorand South and Newtown. Rondebosch switching station and Kwazamokuhle Switching Station.</p> <p>Development of Solar Plant and other Alternative Sources of Energy</p> <p>Provision of links for Ngwako substation, between Mhluzi and Sipres Substation, Gholfsig to Nuwedorp, , Gholfsig to Mhluzi No. 2, Gholfsig to Bloedrivier, New Mhluzi Sub to Mhluzi Main, New Mhluzi Sub to Newtown, New Mhluzi Sub to Mandela, New Mhluzi Sub to Ngwako, New Mhluzi Sub to Chromeville. New Mhluzi Sub to Rioolpump.</p> <p>Upgrade of Substations and switching stations: Verdoorn, Doornkop, Gholfsig, Lang, Nasaret, Aerorand and Sipres substations. Extension 18 Switching Station, Burger Central (Civic Centre), Verwoed park, Kwazamokuhle Switching station.</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>
<p>Plan, develop and maintain infrastructure and facilities</p>	<p>Upgrade and provide electrical infrastructure</p>	<p>Replace LT overhead lines with underground cable for Groenkol, Middelburg central, Middelburg CBD and Hendrina.</p> <p>Replacement of faulty Transformers, RMU's, Metering units, aged Medium voltage (MV) cable and Miniature substation within MP313 licensed area</p> <p>Upgrade of 88kV cable in Middelburg.</p> <p>Replacement of RMU's at within MP313 licensed area.</p> <p>Replacement of MV cables: Gholfsig sub-Mhluzi main sub, Kogel – Watt and liter, Verdoorn sub – Newton sub, Kogel – Gilfillan, Meyer – Gevangenig, Rioolpomp – Hoop, 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,</p> <p>Rioolpompstasie to Karee</p> <p>Rioolpompstasie to Meyer</p>

		<p>Robertson to Sondagsrivier</p> <p>Verwoedpark to Japie Greyling</p> <p>Waternalcrest to Pongola</p> <p>Lang to Epanema</p> <p>Mhluzi main to 1st Avenue - Lang to Meyer</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> <p>Installation, Upgrade or replacement of Network Protection Systems within MP 313 licensed area.</p>
Plan, develop and maintain infrastructure and facilities	Implementation of security measures	Fencing of Outdoor equipment for safety to prevent unauthorized access

		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
Plan, develop and maintain infrastructure and facilities	Upgrade and provide electrical infrastructure	Installation of Power quality meters Intelligent metering system Replacement of Faulty meters Installation and replacement of bulk meters on intakes
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 of the Electricity amount to R 2,400,000.00 And represents 1% of the overall Electrical Engineering Service's capital Budget for the 2024/2025 financial year.	

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 Municipal Manager.	
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	<p>Encourage long term planning</p> <p>Implement programmes as per the approved communication strategy</p> <p>Capacity building on communication and media relations</p>	<p>Develop a five-year communication strategy to be reviewed annually</p> <p>Produce internal and external newsletters.</p> <p>Hosting media briefings</p> <p>Communicating through electronic, print, online and social media.</p> <p>Conduct media training for councilors and management.</p>
Market and maintain the brand image of the municipality	Encourage long term planning	Develop a five year social media strategy to be reviewed annually.
To equip the organization in order to enhance service delivery	Tools of trade	Purchasing of camera.
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	<p>The five year capital programme is attached. The full detail is contained in the SDBIP document.</p> <p><u>The Key Capital Expenditure is:</u> No capital programme is planned for the 2024/2025 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.	
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 Sikhululiwe and Somaphepha.
	Plan for development of cemeteries	- Perform Environmental Management studies on possible suitable land - Develop Environmental Management Plans on all Cemeteries - Obtain suitable land for Cemetery development (Town Planning)
	Upgrade existing cemetery infrastructure including fencing, roads and ablution facilities.	- Gates and Fencing at all Cemeteries - Renovation of ablution facility at Kwaza (MBS)
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 Project of the Cemeteries section, within the Physical Environmental Development amounts to R 0.00 represents 0.0% of the overall capital Budget of the municipality for the 2024/2025 financial year.</p>
--------------------------	---

Internal Department: Traffic & Law Enforcement

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html	
Description of services	<p>The following aspects are services provided by the Traffic, Law Enforcement within the Steve Tshwete Local Municipality:</p> <p>Ensuring that the roads are safe</p> <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 measure • 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 is headed by the Deputy Director Traffic Law Enforcement 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
<p>-Ensure compliance with national road traffic legislation</p> <p>-A road system on which people feel safe and are safe</p>	<p>Conduct Traffic law enforcement.</p> <p>Road safety planning and performance assessment</p>	<ul style="list-style-type: none"> - Conduct roadblocks - Establish vehicle pound in Hendrina - Upgrade of vehicle pound in Middelburg - Upgrading of speed machine - Provision of alcohol testing equipment - Conduct roadworthy compliance operations - Conduct Joint roadblocks operations

		<ul style="list-style-type: none"> - Facilitate connection of electricity in Van Calder hawker's stalls (NDM built) - Identification of additional hawkers stands MP313 - Upgrading and construction of hawkers stalls - Annual road safety action plan - Representation on Road Traffic Management Corporation - Road safety training and awareness in schools and Businesses in partnership with Department of Education and Chamber of Commerce.
Improve road safety	Good communication with road users	<p>-75% of residents reached by communicating and marketing</p> <p>-10 000 learners reached by communicating and marketing per annum</p> <p>-75% coverage of roads traffic signs</p>
	Educate road users	<p>50% of drivers reached on awareness for the following:</p> <ul style="list-style-type: none"> - Excessive speed - Intoxication - Distracted driving - Responsibility towards pedestrians - Benefits of wearing rear and front seat belt - Use of cellphone while driving - Overloading - Roadworthiness
	Safe road user behavior	<p>No changes to current service levels are expected over the term covered by the medium revenue and expenditure framework. -50% reduction in speeding by 2027.</p> <p>-50% reduction in offenses by and against pedestrians by 2027.</p> <p>-50% reduction in drunk and distracted driving by 2027.</p> <p>-50% increase in the conclusion of traffic fine cases per annum.</p>
Safe vehicles	<ul style="list-style-type: none"> - 50% reduction in number of roadworthy vehicles by 2027 	Safe vehicles

	<ul style="list-style-type: none"> - Annual roadworthy testing of all vehicles older than 5 years. - Six monthly roadworthy testing for all public transport - Transport vehicles 	
Good road safety information and intelligence	<ul style="list-style-type: none"> -Capture all crash reports on traffic management system within 7 days of occurrence -Monthly analysis of crash data -Six monthly survey and analysis of offences 	Good road safety information and intelligence
Insure compliance and conviction.	Improve the compliance and conviction rate with Sec 56(normal Traffic fine book,55 Speed book 341 Parking meters' notices.	Insure compliance and conviction.
Tools of trade	Equip the organization in order to enhance service delivery	Tools of trade
Changes to service levels		
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 Traffic Services amounts to R 120,000.00 represents 0.00% of the overall capital budget of the municipality for the 2023/2024 financial year.</p>	

Internal Department: Fleet Management Services

Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html
Description of services	<p>Fleet Management Services department is responsible for the following services in the Steve Tshwete Local Municipality:</p> <ul style="list-style-type: none"> • Fleet management support to all the fleet end user departments; • Designing of the fleet functional specifications for all types of fleet within the municipality;

	<ul style="list-style-type: none"> • The acquisition of fleet and fleet related services for all the fleet end user departments; • The registration and licensing of fleet to ensure road worthiness; • The installation of tracking devices, fuel management systems, electronic speed controls and allocation of fleet to the respective user departments; • Ensuring that the municipal fleet is insured before use; • Branding of the entire municipal fleet; • Maintenance and repairs of the municipal fleet; • Management and monitoring of fleet utilization; • Provision of fuel services in conjunction with SCM; • Fleet stakeholder management in the form of fleet steering committee meetings; • Contract management for all the fleet related services for the appointed service providers; • Roadside assistance; • Facilitate the accidents or incidents claims in conjunction with Finance Department; • Fleet Replacement methodology for the municipality; • Disposal of obsolete fleet in conjunction with the finance department; • Reduction of fleet abuse • Custodians of the Fleet Management Policy and Fleet Management Sourcing Strategy; and • Driver management 	
Senior management structure	The Fleet Management Services Department is headed by the Director: Fleet Management Services. This department resides in the Technical and Infrastructure services directorate, which is headed by the Executive Director Technical and Infrastructure services.	
ALIGNMENT WITH IDP		
STRATEGIC GOAL: PROVISION OF A FINANCIALLY VIABLE AND SUSTAINABLE FLEET MANAGEMENT SERVICES		
Strategic Objective: Plan, develop and maintain fleet related assets.		
OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
Provision of Fleet Management Support and management of fleet operations.	Provision of order and uniformity in fleet operations throughout the municipality	Conducting Fleet Steering Committee meeting with all the Fleet End-User departments. Training for all the municipal driver for a better understanding of the policy requirements.

The provision of efficient, effective and economical fleet management services to all the fleet end-user departments.	Implementation of the preventative maintenance for fleet.	Servicing of the municipal fleet on the basis of service intervals or annually. Greezing & sanitizing of yellow plant or solid waste trucks.
The provision of efficient, effective and economical fleet management services to all the fleet end-user departments.	Repairs of the municipal fleet as and when defects are identified.	Appointment of a panel of service providers for the timeous repairs and maintenance of fleet. To build a culture of effective defects reporting. In-house repairs of the municipal fleet. Compiling of a quarterly repairs schedule
Provision of Fleet Management Support and management of fleet operations.	Effective fleet performance reporting	Appointment of a new service provider for the fleet management systems; Installation of tracking devices and speed controllers. Daily monitoring of fleet performance Exceptional fleet reporting Consequence management
Reduction of fuel consumption	Reduction of fuel theft and spillage through the implementation of fuel management system	Installation of fuel anti-siphoning devices; Implementation of a comprehensive fuel management system
Provision of Fleet Management Support and management of fleet operations	High Fleet Up-time of fleet and reduction of fleet downtime.	Implementation of fleet on a Full Maintenance Lease basis. Timeous replacement of fleet that is obsolete and uneconomical to operate.
Provision of Fleet Management Support and management of fleet operations.	Capacitating the fleet end user departments.	Training on the requirements of the fleet management policy requirements at the inductions; Training of the drivers and HOD's

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 Fleet Management amounts to R0.00 and represents 0.0% of the overall capital budget of the municipality for the 2024/2025 financial year.</p>

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	<p>The Department is headed by the Director : Governance & Council Support, – Mr. Mduduzi Masilela with the assistance of the following personnel:</p> <ol style="list-style-type: none"> 1) Assistant Director: Legal Services 2) Assistant Director: Administration Services 3) Assistant Director: Properties Services 4) Senior Administrative Officer: Records Service <p>The Legal & Administration Department resides in the Directorate Corporate Services, which is headed by the Executive Director Corporate Services, Mr. Muzi Khumalo.</p>	
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	Promoting institutional efficiency	Render effective secretariat services for council and council committees	Compile an annual schedule for council and Council Committee meetings.

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		Ensure that the principles of King III and IV are adhered to Disposal of council property	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
--	--	--	--

Internal Department: Support Services

	Location of SDBIP	www.stevetshwetelm.gov.za/treasury.html
	Description of services	Support Services Department is compliant with corporate good governance through the implementation of sustainable programs to address socio economic challenges of vulnerable groups and Youth affairs. On a daily basis service delivery challenges from the community are timeously resolved through public participation programs and an efficient customer care mechanism.
	Senior management structure	The Department is headed by the Director: Support Services with the assistance of the following personnel: 5) Assistant Director: Public Participation 6) Assistant Director: Customer Care 7) Assistant Director: Youth Affairs 8) Assistant Director: Special Programs The Support Services Department resides in the Directorate Corporate Services, which is headed by the Executive Director Corporate Services.
	ALIGNMENT WITH IDP	
	STRATEGIC GOAL: ensure that the communities needs are effectively and efficiently addressed and good governance	

STRATEGIC OBJECTIVES: Sustain good corporate governance through effective and accountable clean administration			
BASELINE	OBJECTIVES	STRATEGIES	PROGRAMME / ACTIVITY
<p>Ward Committees established and functional in all wards Mayoral –Outreach schedules were developed and approved by Council</p> <p>Community Satisfaction Survey Institutionalizing Batho – Pele</p> <p>Integrated youth development strategy</p> <p>Socio economic and educational programs for gender and special groups including people with disability</p>	<p>Enhance communications platforms for activepublic participation in council matters</p> <p>Promote Customer Care</p> <p>Address the needs and challenges of youth</p> <p>Improve mainstreaming of transversal issues through integrated services for quality life</p>	<p>Provide feedback to community</p> <p>Provide effective administrative support</p> <p>Service Charters & Batho-Pele culture</p> <p>Develop a youth led programs</p> <p>Coordinate and support programs for transversal groups (Children, Women, Persons with disability, elderly persons, HIV and AIDS).</p>	<p>Report be submitted to Section 79 on matters raised by wardcommittees.</p> <p>Provide pro-forma</p> <p>Customer Care Strategy</p> <p>Review the Youth Development Strategy</p> <p>Conduct Socio economic and educational programs</p>
	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.	

