

MALUTI- A- PHOFUNG MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2012/2013 FINANCIAL YEAR



DEPARTMENT

HUMAN SETTLEMENTS, SPATIAL DEVELOPMENT PLANNING AND TRADITIONAL LEADERSHIP

STRATEGIC FOCUS AREAS

- Land reform
- Housing
- Township Establishment.
- Informal settlement
- Town lands and commonages
- Property management
- Enabling all communities to have access to basic services and land

VISION

A community housed in sustainable human settlements with access to socio-economic infrastructure
To provide suitable land for the development of quality houses

MISSION

To provide equitable access to adequate housing to the community of Maluti-A-Phofung, characterised by affordable housing, services, access to social amenities and economic opportunities

To ensure optimum quality of life for the community by improving the current utilisation of space AND to improve and maintain building quality and ensure compliance with building regulations and standards to promote building safety

CORE FUNCTIONS

FUNCTION	FUNCTION
<ul style="list-style-type: none">• HOUSING• Encourage self build housing• Establish a housing support centre• Ensure that commonages are well managed <ul style="list-style-type: none">• Town Planning• Plan, survey and transfer land• Move people that stay in flood line areas to proper developed land• Acquire additional land for township establishment• Develop new business erven in newly developed areas• Land-use Management	<ul style="list-style-type: none">• HOUSING• Implement project for special housing for physically challenged and aged• Discourage evictions on farms• Transfer land to existing owners• Encourage the provision of rent to buy housing stock <ul style="list-style-type: none">• Building Control• Implement building control measures• Apply national building control regulation• Offer technical advice and keep updated building statistics• Administer outdoor advertisement• Promotion of safe and sustainable building/structure, which are uniform to the law.

SERVICE DELIVERY INFORMATION – CAPITAL BUDGET

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets			Evidence	Budget
					July to September	October to December			
To enhance skills development in the department	No of Skilled and Competent staff members	50 officials	Quarterly	20 officials	Skills Development Office usually conducts skills audit by requesting Directorates to submit areas of interest for skills development and develops a programme on the same. The directorate compiled a list of needed skills and trainings to be submitted to SDO	The Directorate has submitted its schedule of disciplines for training to the Skills Development Office. However awaiting approval of the Skills Development Committee for implementation	20	Results. Attendance certificate completion certificates	120 000
To eradicate the informal settlements	No of illegal structures on un-proclaimed areas to be eradicated,	3 informal settlements	Quarterly	2 informal settlements (Mandela Park and Klein Begin)	10 Containers and 15 Hawkers' shacks removed at Setsing Complex on the 17 and 18 September 2012	Media statement submitted to local newspapers and an interview done on Qwaqwa Radio to provide with information for eviction. Planning meeting held with SAPS and other stakeholders involved to plan for the eviction which is scheduled for January 2013 Final planning for the eviction made with SAPS, Service Provider, Fire Department, Traffic and the Sheriff and the exact date for eviction finalised to be the 3 rd of January 2013. Notices served to illegal occupants in Clubview. Notice of appeal by illegal occupants in Bluegumbusch received on the 21 st of December, meaning that eviction cannot proceed in January		Reports	300 000
To renovate the municipal buildings	No of Serviced fire extinguishers Renovated and no of upgraded buildings and municipal facilities (Intabazwe Community Centre Phase 2 Repair of fence in Harrismith offices, Intabazwe and Harrismith Library) (Intabazwe white house)	+41 facilities	Quarterly	15 fire extinguishers 8 facilities	Our QS Official busy with preparing the Bills of Quantities for the Intabazwe Community Centre	Bill of Quantities for Intabazwe Community received but could not be advertised because of the unavailability of funds in the vote Calculations made for inclusion of Capital Project costs in the adjustment budget in January 2013 e.g. Intabazwe Community Hall repair and painting of community fencing buildings, plumbing of municipal buildings. Procurement of chairs for City and Naledi Halls		Serviced fire extinguishers Completion certificates	2 975 000

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					July to September	October to December			
	15 Fire extinguishers (Chairs in Harrismith Town hall and Naledi Hall)								
To fence the municipal townlands & commonages	No of Safe and secured commonages and townlands	2 Commonages and 40 townlands	Annually	3 General Hides. Camps 6 and 7 in Kestell	Advertisement for fencing of two Townlands appeared on the Issue Newspaper dated 16 August 2012 and a technical report to the Evaluation Committee finalised	Bid Evaluation Committee has recommended and Bid Adjudication Committee still to sit and award	Completion certificates	1000 000	
To accelerate the delivery of housing	No of Quality houses built and completed	46000 households	Quarterly	1000 Incomplete houses	A total of 603 houses completed since the contractors recommenced with the construction	There is a total of 144 completed houses:	Happy letters Completion certificates	112m (Provincial)	
To upgrade and maintain the GIS system	No of Effective and efficient GIS system	Current IMS system	Quarterly	1 contract signed Quarterly updates	Maintenance contract signed with the service provider and monthly maintenance carried out.	Monthly maintenance carried out and queries attended to. Quarterly visit and maintenance done by TGIS	Contract, Reports on quarterly updates	400 000 (200 000 direct and 200 000 under consultants)	
To facilitate Cemetery Investigation	No of Sustainable cemeteries established	7	Quarterly		DMV appointed to assist with the investigations and establishment of the new cemeteries. Studies conducted already, currently awaiting Laboratory results Public participation held with the Intabazwe community, but the session for Harrismith cemetery no people turned up for a meeting	Results received for hydrological and geotechnical studies and they are all positive ROD from EIA study is still outstanding. The DTEEA promised to issue it by end of January or early February.	Report	800 000	
To inspect the housing projects and other building projects	No of Quality BNG houses and private houses as well as no of building projects in MaP	No of Quality BNG houses and private houses as well as no of building projects in MaP	Quarterly	±2 500	276 routine inspections and 78 RDP inspections carried out during this quarter. The RDP projects only recommenced in September	142 Routine inspections 270 RDP inspections done	reports	Operational	
To review the Human	No of Workshops	Converted	Annually	4 workshops	Public Participation Workshops conducted in	First draft of the integrated inputs to be	Report and	120 000	

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Settlements Sector Plan	held to ensure updated Human Settlements Sector Plan	Housing Sector Plan to Human Settlements Sector Plan			Harrismith,, Kestell, Phuthaditjhaba & Qwaqwa Rural on the 2 & 3 July 2012 The Directorate is currently in the process of intergrating the inputs from communities of MAP into the documents as the first review	submitted to Portfolio Committee in February 2013		attendance registers	
To review the Spatial Development Framework	No of workshops held to ensure updated and improved SDF	2010/11 SDF	Annually	4 participatory workshops with communities in Kestell, Tshiame Harrismith, & Phuthaditjhaba	DMV appointed to cost the infrastructure (services) development in all newly established townships and those that are still in the process of being established. They are currently in the process of compiling statistical data in order to make the cost analysis	DMV is busy with the costing of services to be installed in all the approved townships to date, and to those that the municipality is still busy with. This will form part of the SDF First draft submitted by DMV for comments. Communiqué with DRDLR was with regard to the identification of a person who will be present in the adjudication of the service provider to assist with the review of SDF. A service provider still to be appointed by DRDLR to do the SDF in identified municipalities using the guidelines provided by the department itself, MaP is amongst the identified municipalities		Report and attendance registers	300 000 (from Dept of Rural Development (COGTA)
To enforce and update the Land Use Management Scheme	No of Processed town planning applications as a result of Approved LUMS for MaP	70 town planning applications received annually	Quarterly	75 Processed town planning applications	47 Town Planning applications received and processed	30 Town Planning applications received and processed		Application register	Operational
To implement Building Control Regulations	No of workshops held aimed at Informing community members of building control regulations	Uninformed communities	Annually	4 workshops for ward councillors 5 workshops for the community members	Verifying feedback and compliance stats from residents as per the last workshop in June 2012	Response from public members and building plans are being submitted in large numbers and the division is intending to organise workshops during the third quarter for way forward on responses received		Attendance Registers and report	Operational
To generate revenue	No of Leased and utilised townlands	42	Quarterly	42	30 lease agreement for Townlands still active. The lease of the other 8 townlands advertised in 2011 still with the Supply Chain Management Directorate	There are un-awarded Bids with regard to 11 Kestell townlands, the documents are still with bid committees.		Singed and renewed contracts	150 000

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To sell sites within MaP	No of Available sites sold for development	Annual BNG allocation (± 1 500) Vacant developed sites	Quarterly	± 300	Sold site 4795 in Harrismith and 3 industrial sites in Kestel. No payments received in respect of the same. Offer to purchase documents issued for 4 residential sites at Wilge-Park: Harrismith 208 sites at Phuthaditjhaba Ext. 10 appeared for sale on the Issue Newspaper dated 23/08/2012. And 14 of these sites were sold by the end of September.	Full payment for the hospital site in Harrismith to the value of R1 380 000.00 received and contract signed with the company. Full payment from Mokoepa Properties for three business sites in Kestell to the value of R480 000.00 received 28 sites bought in Bluegumbosch at R10 000.00 each. R332 000.00 paid for Glenkhyber Farm 300		Land availability contracts Deed of sale contracts	750 000
To control outdoor advertisement	No of New and old monitored advertisement boards	56 Billboards 35 posters	Quarterly	60 Billboards 40 posters	3 billboards and 65 posters applications received and processed	No billboards applications and 2 posters applications received and approved		Approved applications	199 000
To plan and survey 2000 erven in Rural QwaQwa	No of Formally established townships	± 50 000 erven	Quarterly	2 500	No new studies are to be conducted this year as the current budget only covered the reports that were conducted the previous year.	After a presentation to Portfolio Committee and MAYCO, it was recommended that the identified challenges be resolved, but the project is still supported and must carry on. It was agreed at management that based on the existing challenges, it is better to put the project on hold and deal with these challenges		Reports	2,6m
To establish townships	No of Planned and surveyed sites in Harrismith, Intabazwe and Phuthaditjhaba	20 000	Quarterly	3 townships (990 erven)	1200 Kestell/Tlholong 1000 Tshiame E 554 T shiame D (Approved by Townships Board) 384 Intabazwe Ext 34 800 H/smith Ext 35 (proposed extension of scope) 529 Weltevreden (Consultant) 654 Bluegumbosch 199; Land Claim 690 Intabazwe (Submitted to Townships Board for approval) 1029 stands allocated to Intabazwe for planning & surveying (informal settlement)	1200 Kestell/Tlholong 1000 Tshiame E 554 T shiame D (Approved by Townships Board) 384 Intabazwe Ext 34 800 H/smith Ext 35 (proposed extension of scope) 529 Weltevreden (Consultant) 654 Bluegumbosch 199; Land Claim 690 Intabazwe (Submitted to Townships Board for approval) 1029 stands allocated to Intabazwe for planning & surveying (informal		Approval letters	2.42m

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					2 Townships board approval 1 SG's approval	settlement) 2 Townships board approval 1 SG's approval			
To foster relations on the use and development of land between traditional leaders and the municipality	No of land pockets allocated by traditional leaders and by the municipality based on the demarcation document	+70 000 erven	Quarterly	4 meetings	Stakeholders meeting for the community resolution of thePost Office, Multi-Purpose Centre and Mabolela Cemetery	The function is no longer with the Directorate, but it is still the responsibility of the directorate to initiate talks with the traditional leaders, in as far as the rural formalization is concerned. 4		Quarterly Reports and attendance register	Operational

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P.M. HLELI
DIRECTOR: HSSD&P

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DATE:

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L. MOHLABI
**CHAIRPERSON: HUMAN SETTLEMENTS, SPATIAL
DEVELOPMENT AND PLANNING**

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DATE

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M.S. MOLELEKI
EXECUTIVE MAYOR

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DATE