MALUTI- A- PHOFUNG LOCAL MUNICIPALITY

HUMAN SETTLEMENTS, SPATIAL DEVELOPMENT, PLANNING AND TRADITIONAL AFFAIRS

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017 FINANCIAL YEAR

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

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

CORE FUNCTIONS

FUNCTION	FUNCTION
• **HOUSING**	• **HOUSING**
• Encourage self build housing	• Implement project for special housing for physically challenged and aged
• Establish a housing support centre	• Discourage evictions on farms
• Ensure that commonages are well managed	• Transfer land to existing owners
	• Encourage the provision of rent to buy housing stock
• **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	• **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.

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	1st QRT Target	2nd QRT Target	3 QRT Target	4th QRT Target	Evidence Reasons	Budget R
To prevent and eradicate all informal settlements	Number of illegal structures reallocated and formalized.	3	Quarterly	Intabazwe 600 sites Disaster Park 70 stands. Total 670	50 stands at Intabazwe 0 Disaster Park	150 at Intabazwe and 30 at Disaster Park	400 sites at Intabazwe 70 Disaster Park	600 stands at Intabazwe 70 Disaster Park	Reports	R20,000
To facilitate access to subsistence and commercial farming	Number of Leased and utilized town lands and camps	25	Annually	25	N/A	N/A	N/A	25	Statement print out	R400,000
To secure tenure rights for all in MAP	Number of title deeds given out through discount benefit scheme.	3450	Annually	1 000	200	500	800	1000	Register	R10,000
To enhance Revenue	Number of sites sold; Number of building plans approved Number of encroachment notices issued; Number of rezoning and sub-divisions approved	92 – Tshiame A 26 – Tshiame B 20 – Intabazwe 6 – Kestel 7- Bluegumbosch. 250	200 sites	Quarterly	50 Building plans. 25 Relaxations 25 encroachments	75 Building plans. 92 Tshiame A 26 Tshiame B 20 Intabazwe 6 Kestel 7 Bluegumbosch 25 Relaxations 25 encroachments. 1 Harrismith mall	75 Building plans. 25 Relaxations 25 encroachments	50 Building plans. 25 Relaxations 25 encroachments 2 rezoning 2 sub-divisions		R4,000,000

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	1st QRT Target	2nd QRT Target	3 QRT Target	4th QRT Target	Evidence Reasons	Budget R
		Building plans. 100 Relaxations. 100 Encroachments. 2 rezonings. 2 sub-divisions. 1 Harrismith mall site.								
To manage advertisement space monthly	Number of New and old advertisement boards monitored and billed accordingly	44 Billboards 1 000 posters	Quarterly	44 Billboards 1 000 posters	12 250	10 250	12 250	10 250	Approved applications & signed contracts	R2,000,000

To improve access to land property	Number of Planned and surveyed sites in Harrismith, Intabazwe and Phuthaditjhaba (township establishment)	20 000	Quarterly	6 townships • 1200 Kestell/Tlholong • 300 H/smith Ext • 394 Weltevreden • 654 Bluegumbosch 199; • 1137 Intabazwe for planning & surveying (informal settlement • 432 Lotus-ville	1 milestone per application	2 milestones per application	4 milestones per application	6 milestones per application	Progress reports	R2,000,000
To maintain forward planning	Number of Municipal Planning Tribunal established and applications processed in terms of SPLUMA	25	Quarterly	1. SPLUMA Tribunal	1. SPLUMA Tribunal 5 applications processed	10 applications processed	5 applications processed	5 applications processed	Structure approved by Council and appointment letters	R10,000
Review of the SDF and Human Settlement Sector Plan	2	2	Annually	2		SDF	Human Settlement Sector Plan			R700,000

To provide and Maintain Cemeteries	No of Sustainable cemeteries established	7	Quarterly	Tshiame & Extension of Bluegumbosch cemetery.	0	0	1	1	Geotechnical report	R600,000
Formalization of Rural Qwaqwa	11 townships & 16 geotechnical reports	11	Quarterly	Sessions with Traditional Leaders from 11 Districts.	3	3	3	2	Stakeholder agreement	R10,000

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M.S. NYEMBE
ACTING DIRECTOR

22/07/2016
DATE

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ADV. M.R. TSUPA
MUNCIPAL MANAGER

26/07/2016
DATE

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CLLR. P.W. TSHABALALA
EXECUTIVE MAYOR

27/07/2016
DATE