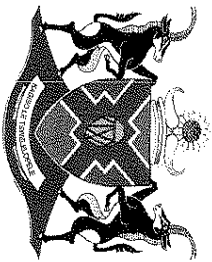


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DEPARTMENT OF HUMAN SETTLEMENTS, PUBLIC SAFETY & LIAISON:
Human Settlements Branch.

North West Provincial Administration
Republic of South Africa

SERVICE DELIVERY IMPROVEMENT PLAN
2012/2015

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LEGISLATIVE MANDATE

The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) Section 26 (1) ensures access to adequate housing as a basic right or all South Africans. The State is compelled to take reasonable measures within its available resources towards ensuring that all citizens enjoy this right.

Vision

- A community in an integrated and sustainable human settlements

Mission

- To effectively plan, coordinate, provide and support the development of habitable integrated human settlements in the Province.

Values

The mission and vision statement are driven by the following set of values:

- Accessibility
- Responsiveness
- Transparency
- Responsibility
- Valuable





- Pro-activeness
- Good Governance
- Client Focus
- Honesty and Integrity
- Commitment and loyalty
- Accountability
-

Key Priorities

- Eradication/ upgrading of Informal Settlements (14362 houses)
- Provision of affordable rental stock (613 units)
- Development and review of Housing Sector Plans

Services

- Build more subsidized housing for low income earners.
- Build rental medium density housing closer to places of work



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- Provide those who have as yet not received such housing with serviced stands for more decent living
- Expedite and coordinate beneficiary administration
- Together with all affected authorities, facilitate, and ensure quick release and easy access to suitable and well located land for housing development.
- Coordinate and facilitate the development/review of Housing Sector Plan for 19 Municipalities

Problem Statements

- A total number of 140 informal settlements were identified in the North West Province through the Informal Settlements program survey conducted for a period of 1994 to 2010. And this comprises of 77626 dwelling units at an estimated population of 310594. This in itself depicts the need for more formal housing in an endeavor to eradicate these informal settlements where in people live in squalor conditions. A need has arisen to also provide affordable rental stock to those members of the community who are interested in this tenure option. To this effect affordable rental through Social Housing and Community Residential units will address this market. Over and above, the outcome 8 objectives to upgrade informal settlements and to provide rental stock remains a key priority and to this effect reasonable steps must be taken to ensure that this service delivery output is attained within stipulated timeframes. Lack of required infrastructure and resources (budget, suitable & well located land) remains a big challenge.
- Lack of resources (human and finance) within the Planning Unit to develop/review Municipal Housing Sector Plans for the identified municipalities. As a result, there is no proper monitoring of implementation of these plans.



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Performance Standard

- Expedite the construction of all 77 626 dwellings identified within the 140 informal settlements with the initial 14362 units earmarked for completion of 2012/15
- Provision of 613 affordable rental stock units by 2012/15 financial year
- Expedite the recruitment of professionals so that the Unit has the required number of qualified employees by 31 March of 2015.

Key Services

- Provision of habitable low cost and affordable cost housing.
- Coordinate and facilitate the development/review of Housing Sector Plan for 19 Municipalities.



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Service Delivery Process Mapping

Provision of habitable low and affordable cost housing.

Process	Human Resources	Costs	Time
1. Develop Terms of Reference for appointment of service providers for construction of 14362 units and 613 community residential units	4 x D 4 x DD	Cost of Salaries, travelling, accommodation and other	3 months
2. Supply Chain Process - Specification	Committees 4 x D	Cost of Salaries, travelling, accommodation and other	1 week
3. Placing of an advert	SCM official	Cost of Salaries, travelling, accommodation and other	1 Month
4. Briefing of potential service providers	4 X Directors and SCM(DD & ASD)	Cost of Salaries, travelling, accommodation and other	1, 5 hour
5. DBEC & DBAC	Committee	Cost of Salaries, travelling, accommodation and other	1 week
6. Appointment of Service Provider	HOD	Cost of Salaries, travelling, accommodation and other	1 week
7. Introduction of Service provider to the identified Municipalities	4 x D	Cost of Salaries, travelling, accommodation and other	1 week
8. Installation of Municipal Infrastructure Services and construction of top structures	Appointed Service Provider	Cost of Salaries, travelling, accommodation and other	1 years
9. Monitor the implementation	4 x Director	Cost of Salaries, travelling, accommodation and other	



	24 x Inspectors	
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Development and Review of Housing Planning

Process	Human Resources	Costs	Time
1. Identification of the municipalities to be to review their plans	1 x DD : Planning 1 x ASD : Planning	Cost of Salaries , travelling , accommodation and other	2 days
2. Budget for Housing Sector Plans for 7 out of 19 Municipalities	1 x DD : Planning 1x ASD : Planning	Cost of Salaries , travelling , accommodation and other	2 days
3. Consult with the municipalities	1 x DD : Planning 1x ASD : Planning	T Cost of Salaries , travelling , accommodation and other	15 working days
4. Develop Terms of Reference	1 x DD : Planning 1x ASD : Planning	Cost of Salaries , travelling , accommodation and other	1 Month
5. Supply Chain Process –Specification	Committees 1 x DD : Planning	Cost of Salaries , travelling , accommodation and other	2 week
6. Placing of an advert	SCM official	Cost of Salaries , travelling , accommodation and other	1 Month
7. Briefing of potential service providers	Planning and SCM	Cost of Salaries , travelling , accommodation and other	1, 5 hour
8. DBEC & DBAC	Committee	Cost of Salaries , travelling , accommodation and other	4 week

9. Appointment of Service Provider	HOD	Cost of Salaries, travelling, accommodation and other	2 week
10. Introduction of Service provider to the identified Municipalities	1 x DD : Planning 1x ASD : Planning	Cost of Salaries, travelling, accommodation and other	15 working days
11. Monitor the implementation	1 x DD : Planning 1x ASD : Planning	Cost of Salaries, travelling, accommodation and other	

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		01/04/2011-31/03/2012	01/04/2012-31/03/2013	01/04/2013-31/03/2014	01/04/2014-31/03/2015
<ul style="list-style-type: none"> Provision of habitable low cost and affordable cost housing. Coordinate and facilitate the development/revision of Housing Sector Plan for 19 Municipalities. 	NW Community Municipalities, DLGTA, SHRA, NHBRC, HDA, Sector Departments, Eskom and Water Authorities	Quantity: 10781 Informal Settlements and 514 CRU	6251 Informal settlement upgrading units and 432 CRU's	3504 Informal settlements upgrading units and 134 CRU's	4607 informal settlements and 147 CRU's
		10 Housing Sector Plans reviewed for the identified municipalities	07 Housing Sector Plans to be reviewed for the identified municipalities by 31 March 2013	19 Housing Sector Plans to be reviewed for the identified municipalities by 31 March 2014	19 Housing Sector Plans to be reviewed for the identified municipalities by 31 March 2015
		Quality: NHBRC Standards Outcome 8 Breaking New Grounds	NHBRC Standards Outcome 8 Breaking New Grounds	NHBRC Standards Outcome 8 Breaking New Grounds	NHBRC Standards Outcome 8 Breaking New Grounds
		Consultation	Municipalities Consumer Education Programme 50 meetings	Municipalities Consumer Education Programme 40 meetings for	Municipalities Consumer Education Programme 95 meetings for



	<p>for 10 identified municipalities (5 meetings per municipality in accordance with prescribed phases)</p>	<p>08 identified municipalities (5 meetings per municipality in accordance with prescribed phases)</p>	<p>19 identified municipalities (5 meetings per municipality in accordance with prescribed phases)</p>	<p>for 19 identified municipalities (5 meetings per municipality in accordance with prescribed phases)</p>
<p>Access</p>	<ul style="list-style-type: none"> • Municipalities • Departmental Head Office • Planning Unit is in Head Office only • Only Two Officials are assigned to oversee the development and review of 	<ul style="list-style-type: none"> • Municipalities • Fully Functional District Offices • Planning Unit is in Head Office only • The names and contact details of the officials will be communicated to the municipalities 	<ul style="list-style-type: none"> • Municipalities • Fully Functional District Offices • Planning Unit is in Head office only • The names and contact details of the officials will be communicated to the municipalities 	<ul style="list-style-type: none"> • Municipalities • Fully Functional District Offices • Planning Unit is in head office only • The names and contact details of the officials will be communicated to the

	housing sector plans process	s every year	s every year	municipalities every year
Courtesy	<ul style="list-style-type: none"> Project Steering Committee Meetings Unavailability of name tags. 	<ul style="list-style-type: none"> Attendance Project Steering Meetings Communication Unit to ensure the provision to officials of name tags HR to ensure display Batho Pele Principles on all offices 	<ul style="list-style-type: none"> Attendance Project Steering Meetings Complaint Register Conduct customer care training for the unit for front line staff 	<ul style="list-style-type: none"> Attendance Project Steering Meetings Complaint Register Help Desk Conduct customer satisfaction survey
Open & Transparency	<ul style="list-style-type: none"> Annual report for the 2010/11 is available APP 	The following are open to the public	The following are open to the public	The following are open to the public
		<ul style="list-style-type: none"> Annual Performance Report 	<ul style="list-style-type: none"> Annual Performance Report 	<ul style="list-style-type: none"> Annual Performance Report

	<ul style="list-style-type: none"> • Report for the 2011/12 is available • Quarterly reports for the 3 quarters are available • Citizens report for 2010/11 is available 	<ul style="list-style-type: none"> • Citizen's report for the 2011/12 financial year. • Budget Speech • Project Steering Committee Meeting 	<ul style="list-style-type: none"> • Citizens report • Budget Speech • Project Steering Committee Meeting port 	<ul style="list-style-type: none"> • Citizens report for 2010/11 is available • Budget Speech • Project Steering Committee
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Information				
<ul style="list-style-type: none"> Annual Report published in departmental website The citizen's report is available in Setswana, Afrikaans & English One on One engagement with municipalities Project steering Committee meetings Housing sector plans currently not 	<ul style="list-style-type: none"> The citizen's report will be available in Setswana, Afrikaans & English Information regarding the operations of the department will be disseminated through imbizos, public services weeks etc. One on One engagement with municipalities Project steering Committee meetings 	<ul style="list-style-type: none"> The citizen's report will be available in Setswana, Afrikaans & English Information regarding the operations of the department will be disseminated through imbizos, public services weeks etc. One on One engagement with municipalities Project steering Committee meetings 	<ul style="list-style-type: none"> The citizen's report will be available in Setswana, Afrikaans & English Information regarding the operations of the department will be disseminated through imbizos, public services weeks etc. One on One engagement with municipalities Project steering Committee meetings 	<ul style="list-style-type: none"> The citizen's report will be available in Setswana, Afrikaans & English Information regarding the operations of the department will be disseminated through imbizos, public services weeks etc. One on One engagement with municipalities Project steering Committee meetings



		<ul style="list-style-type: none"> Complaints through wards councilors and municipalities 	<ul style="list-style-type: none"> The unit to have a complaints/register that deals with both complaints and feedback. 	<ul style="list-style-type: none"> Complaints from register Ward councilors and municipalities 	<ul style="list-style-type: none"> Complaints from complaints register Ward councilors and
	<ul style="list-style-type: none"> displayed on the departmental website 		<ul style="list-style-type: none"> Ensure that current housing sector plans are published on the departmental website 	<ul style="list-style-type: none"> Ensure that the housing sector plans are published in departmental website 	<ul style="list-style-type: none"> steering Committee meetings Ensure that the housing sector plans are published in departmental website



			<ul style="list-style-type: none"> The suggestion box is only limited to one building in the department 	<ul style="list-style-type: none"> Complaints will be dealt with within 14 working days The unit to have a complaints/register that deals with both complaints and feedback. Complaints will be dealt with within 7 working days 	<ul style="list-style-type: none"> Complaints will be dealt with within 14 working days The unit to have a complaints/register that deals with both complaints and feedback. Complaints will be dealt with within 7 working days 	<p>municipipalities</p> <ul style="list-style-type: none"> Complaints will be dealt with within 14 working days The unit to have a complaints/register that deals with both complaints and feedback. Complaints will be dealt with within 7 working days
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Value for Money				
<ul style="list-style-type: none"> The provision of services will be done within the allocated budget 45 SQM quality house according to NHBRC standards The development/review of Housing Sector Plans has been done within the allocated budget 	<ul style="list-style-type: none"> The provision of services will be done within the allocated budget 45 SQM quality house according to NHBRC standards The unit will ensure that housing sector plans are aligned to: 	<ul style="list-style-type: none"> The provision of houses will be done within the allocated budget 45 SQM quality house according to NHBRC standards The unit will ensure that housing sector plans are aligned to: 	<ul style="list-style-type: none"> The provision of houses will be done within the allocated budget 45 SQM quality house according to NHBRC standards The unit will ensure that housing sector plans are aligned to: 	<ul style="list-style-type: none"> The provision of houses will be done within the allocated budget 45 SQM quality house according to NHBRC standards The unit will ensure that housing sector plans are aligned to: Enhance
	<ul style="list-style-type: none"> SDF's/IDP's/Allocated budget/MYH DP's/Strategic Plans etc. Enhance the Human Resource capacity to 	<ul style="list-style-type: none"> SDF's/IDP's/Allocated budget/MYH DP's/Strategic Plans etc. Enhance the Human Resource capacity to 	<ul style="list-style-type: none"> SDF's/IDP's/Allocated budget/MYH DP's/Strategic Plans etc. Enhance the Human Resource capacity to 	<ul style="list-style-type: none"> SDF's/IDP's/Allocated budget/MYH DP's/Strategic Plans etc. Enhance





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		oversee and implement this process internally.	oversee and implement this process internally	the Human Resource capacity to oversee and implement this process internally
Time:	Provision of low cost affordable housing = 1 year Housing Sector Plans= 6 months	Provision of low cost affordable housing = 1 year Housing Sector Plans= 5 months	Provision of low cost affordable housing = 1 year Housing Sector Plans= 4 months	Provision of low cost affordable housing = 1 year Housing Sector Plans= 3 months
Cost:	Provision of Low and affordable housing =R 1 192 915 Sector Plans= R 6 176 000	Provision of Low and affordable housing =R1 077 844 Sector Plans= R 7 768 000	Provision of Low and affordable housing =R 1 164 376 Sector Plans= R 7 785 800	Provision of Low and affordable housing =R 1 215 163 Sector Plans=R8 564 380

	Human Resources:				
	<ul style="list-style-type: none"> Service Providers (town planners, constructors, engineers etc.) Departmental Officials =39 1 HOD 3 CD 6 D 5 DD 24 Inspectors 	<ul style="list-style-type: none"> Service Providers (town planners, constructors, engineers) Departmental Officials =55 1 HOD 3 CD 7 D 6 DD 38 inspectors 	<ul style="list-style-type: none"> Service Providers (town planners, constructors, engineers) Departmental Officials = 62 1 HOD 3 CD 8 D 6 DD + 2Town Regional Planners 42 inspectors 	<ul style="list-style-type: none"> Service Providers (town planners, constructors, engineers) Departmental Officials =62 1 HOD 3 CD 8 D 6 DD + 2 Town Regional Planners 42 inspectors 	

Sign-off from Department:

This Service Delivery Improvement Plan has been developed by *Mr T.Z. Mokhatla* in my capacity as Head of Department. I am satisfied and concur with the content of the Service Delivery Improvement Plan and am confident it will assist the Department in achieving its strategic objectives for the defined period.

SIGNED BY DEPUTY DIRECTOR GENERAL	MR T.Z. MOKHATLA
SIGNATURE	
DATE	4/07/12
APPROVED BY THE MEMBER OF THE EXECUTIVE COUNCIL	HON. N. MALOYI (MPL)
SIGNATURE	
DATE	4/07/12
NAME OF THE SDIP CHAMPION	MIR THAPELO PHATUDI
CONTACT DETAILS	018 - 3910 447

