



DEPARTMENT OF PUBLIC WORKS

PROVINCE OF KWAZULU-NATAL ~ ISIFUNDAZWE SAKWAZULU-NATALI

ANNUAL REPORT TO CITIZENS

2016–2017



public works

Department:
Public Works
PROVINCE OF KWAZULU-NATAL

ANNUAL REPORT TO CITIZENS: 2016/17 FINANCIAL YEAR

1. Who We Are....

We are the KwaZulu-Natal Department of Public Works and we have the following Vision and Mission

Vision : “An inclusive economy through sustainable infrastructure development and property management”

Mission: “To improve the life of the people in KwaZulu-Natal through sustainable infrastructure Development and Property Management.”

2. What we do

The KwaZulu-Natal Department of Public Works has the following overall main services :

- Deliver the integrated Property Planning and Management services to clients
- Enhance and strengthen stakeholder participation and management (land lords and others in the sector)
- Enhance job creation through Izandla Ziyagezana
- Implement skills development within the property sector
- Achieve optimal utilisation of state fixed assets
- Erect and maintain buildings ,structures and engineering works to client specifications
- In carrying out this state purpose ,the programme aims to fulfil the following government socio-economic objectives
 - Create jobs through the Expanded Public Works Programme
 - Create an enabling environment for affirmable business enterprise

The KwaZulu-Natal Department of Public Works has the following strategic goals :

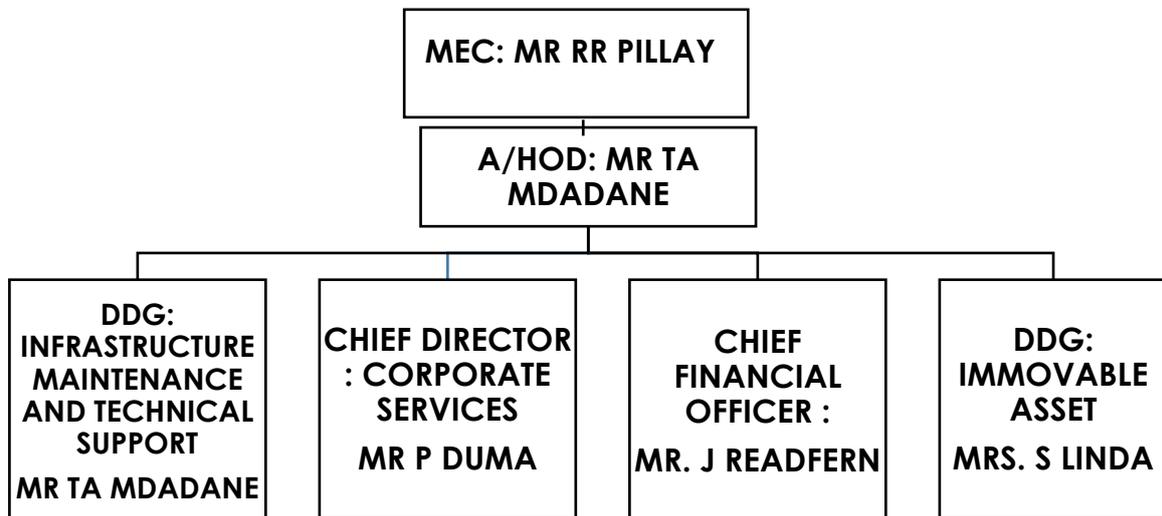
- Improved service delivery through property planning and management
- Improved service delivery through integrated infrastructure planning and implementation
- Expansion of Government –Led job creation through work opportunities

- Effective management and good governance
- Radical economic transformation through infrastructure and property delivery

3. Who is in charge...?

The MEC for Human Settlements and Public Works is Honourable Mr. RR Pillay. He is accountable for directing the KwaZulu-Natal Department of Public Works' activities in line with the National and KwaZulu-Natal Provincial Government's priorities.

The Acting Head of Department is Mr. TA Mdadane, a public servant appointed to ensure that the Department efficiently implements the Executing Authorities policies and directives.



➤ Our Standards-and How We Met Them

The KwaZulu-Natal Department of Public Works has been guided by the following core values :

- Batho Pele principles
- The Citizen's Charter
- Transparency
- Excellence
- Motivated Workforce
- Sustainability
- Integrity
- Team Work
- Accountability

The KwaZulu-Natal Department of Public Works have **three** programmes :

Programme 1: Administration

Programme 2: Immovable Asset Management

Programme 3: Infrastructure Maintenance and Technical Support

RESULTS ACHIEVED ON PROGRAMMES

Programme 1 Administration

- The department filled 64% of posts on the approved Human Resource Provisioning Plan against the target of 75%.
- The Department's disability target is 2% or no fewer than 37 employees currently the department has achieved 1.7% comprising individuals with disabilities.
- 72 interns were appointed and 17 bursaries were awarded
- The department continues to combat fraud and corruption through internal awareness workshops and the functionality of Risk Management Committees.

Programme 2: Immovable Asset Management

- Updating of the Fixed Asset register continued to be a key performance area. 1100 properties were registered in the name of the Government of the Province of KwaZulu-Natal and also captured into the Provincial Fixed Asset Register against a target of 1000 (110%).
- A total of 259 properties were registered in the name of the KZN Provincial government against a target of 200(130%).
- The Department timeously completed its User Asset Management Plan (U-AMP) as well as the Custodian Asset Management Plan (C-AMP) which was based on all received U-AMPs. These plans were submitted to the KZN Provincial Treasury for consideration when determining infrastructure budget allocations.
- A total of 184 hired properties were audited for space utilisation against the target of 180 (102%) to ensure that the buildings are optimally utilised.
- A total of 20 properties were let against a target of 20 (100%)
- A total of 200 state owned facilities were audit for space utilisation against a target of 200 (100%) to ensure that the state buildings are optimally utilised.

- A total of 250 condition assessments were conducted against a target of 250 (100%)
- The department hired 157 properties (office accommodation needed by the provincial departments) against the targeted 130 properties (121%)
- 484 jobs were created under the Izandla Ziyagezana Programme against a target of 430 (112%).
- All Municipalities that submitted invoices were paid in full. A total of R553m was paid against the allocated budget of R534m. This resulted in a slight overspending by 4%
- 3 properties were disposed of against a target of 15 due to an Executive decision taken to re-consider options other than disposals.
- The Department acquired 18 new properties to support improved service delivery against a target of 15 (120%). This is mainly due to the owners of Groenvlei property using private conveyancers that fast-tracked the transfer of the three land parcels.

Programme 3: Infrastructure Maintenance and Technical Support

- In the 2016/2017 financial year, the Infrastructure spending for Department of Education, Human Settlements, Office of the Premier and Transport was at 100% and above.
- Some of the noteworthy projects executed and completed on behalf of our client Departments in the 2016/17 financial year include:
 - King Edward VIII Hospital - Repairs and Renovations of the Arv Clinic,
 - Edendale Hospital - Upgrade Existing Accident & Emergency Department
 - Agriculture Office - Manguzi - New Construction of UMkhanyakude Abattoir.
 - Port Shepstone Provincial Hospital - Build New Multi-Departmental Core Block
 - Ntulabakayise High School - Construction of A New School
 - Edendale Hospital – Conversion of Steam to Electrical
 - St Marys Hospital - New Pharmacy
 - Nkandla Hospital - New Pharmacy

- The team that includes Provincial Treasury, for the Provincial Government Precinct has done detailed work on a public-private-partnership model and costings. National Treasury has approved the feasibility and the concept. A comprehensive procurement process is intended to match the scale and magnitude of the project. As part of the procurement process, a BEE scorecard for the project has been developed and opportunities for B-BBEE have been considered to fall within four key strategic areas, using the B-BBEE Codes as a guide. The final leg of the implementation is subject to approval by the Provincial Executive Council.
- In the 2016/2017, financial year progress has been made on the Inkululeko Development Project. Inkululeko Development Projects is an integrated multi-purpose and multi-sectoral project led by the Premier of the KZN Provincial Government, which will address the critical social malaise of rural communities. It aims to integrate development interdepartmentally.
- Our intervention in the Ndumo area has been through a decisive rural development strategy that includes education, health, job creation and economic development elements. We anticipate that the new roads infrastructure will play a vital role in attracting investors to Ndumo, which will in turn improve the local economic development prospects of the area. The multi-year budget is estimated at R1, 608 billion. The Province can be justifiably proud of this project in making a positive impact on improving the quality of life of our rural communities.
- The Department has chaired the Provincial Infrastructure Task Team, which is part of the broad rubric of the Presidential Infrastructure Coordinating Commission. The Task Team is mandated to develop the Provincial Infrastructure Master Plan. The purpose of the Plan is to provide a platform for the collation of all infrastructure information. It also serves as a model for the prioritisation of the infrastructure programme based on variables related to planning, performance, spatial/land use considerations, service delivery and positioning of the project in its life cycle. This is work in progress but with very exciting potential.
- The EPWP programme created **6 145 Work** Opportunities against a target of **6 000 and 1782 Full Time Equivalent (FTEs)** against a target of **600 FTEs** by end of March 2017. In the 2016/17 financial year, the Department implemented the Youth Environmental Services (YES) in Kokstad Greater Municipality, where 80 beneficiaries were trained on Communication, Customer Care, Health and Hygiene, Food Preparation accredited training.
- The EPWP in the Province is coordinated by the Department of Public Works. A total of **72 public bodies** are reporting on EPWP in the Province including National Departments and at least **four (04) interventions** were implemented to support Public bodies in form of Workshops, **KZN EPWP Indaba 2016, EPWP Sector meetings, EPWP Provincial Steering Committee meetings and EPWP**

District Working Sessions. The EPWP Provincial Coordinating Department (KZN DoPW) is responsible for among others the following:

- Reporting on EPWP at strategic Government Platforms,
- Provide technical support to all public bodies,
- Establish institutional arrangements and Information Sharing Platforms,
- Strategic stakeholder engagement for planning and implementation purpose,
- Promotion and advocacy of EPWP throughout the province, and
- Provincial planning and coordination of EPWP

4. How we intend to improve services?

During the current financial and following financial years , the KwaZulu-Natal Department of Public Works will continue:

- To alleviate poverty by creating sustainable jobs and work opportunities through various programmes i.e. Expanded Public Works Programme and Izandla Ziyagezana ;
- To develop and empower beneficiaries , particularly women , youth and people with disabilities;
- To improve integrated service delivery in the provision of building and structures ;
- To develop emerging contractors through the Eyesizwe Emerging Contractor Development Programme
- To coordinate and align operational activities in line with clients request;

Indicators and targets associated with various programmes and their strategic outcomes is as indicated within the 2015-2020 Strategic Plan , the 2016-2017 Annual Performance Plan and 2015 -2016 Annual Report which are available at www.kznworks.gov.za

5. Our Organisation and Staffing as at 31 March 2017

Departmental Staff Break Down by location :

OFFICE	FEMALES	MALES	TOTALS
Head Office	189	111	300
Southern Region	111	117	228
Midlands Region	105	144	249

Ethekewini Region	111	235	346
North Coast Region	248	322	570
TOTALS	764	929	1693

Departmental Staff Break Down by category :

CATEGORY	TOTAL NUMBER	PERCENTAGE
African	1508	89%
Coloureds	16	1%
Indian	106	6%
White	63	4%

6. Our Budget

The budget allocation to the Department's vote was **R 1 460 688 000**

At the end of the 2016-2017 financial year, the Department had spent

R1 454 165 000 of its budget. The under expenditure of the budget allocation was due to unspent funds relating to the Provincial Infrastructure Master Plan (PIMP) as a result of delays in procurements processes, and R363 000 of the EPWP Integrated Grant for Provinces.

This is how the overall budget was spent by the Department in 2016/2017 Financial Year:

Staff SalariesR 583 374 000
 Other running costs [equipment, training etc.].....R 307 178 000
 Other Costs.....R 563 612 000

Summary

Programmes : 1 Administration

Staff Salaries.....R 272 618 000

Running Costs.....R 92 347 000

2. Immovable Assets

Staff Salaries.....R49 106 000

Running Costs.....R 59 052 000

3. Infrastructure Maintenance and Technical Support

Staff Salaries.....R 261 649 000

Running Costs.....R 155 780 000

Other items (transfers, subsidies and interest/rent).....R 563 612 000

TOTALR 1 454 165 000

For more information please contact :

THE OFFICE OF THE HEAD OF DEPARTMENT

The Department of Public Works , Private Bag X9041, PIETERMARITZBURG,3200

Tel: (033) 355-5562, Fax: (033) 355-5683, Email : Head.Works@kznworks.gov.za

THE OFFICE OF THE MEC

MEC for Human Settlements and Public Works

Private Bag X54336,DURBAN ,4001 Tel : (031) 261-8997.Fax: (031) 261-8157, email:

jurie.thaver@kznworks.gov.za