



KWAZULU-NATAL PROVINCE

PUBLIC WORKS
REPUBLIC OF SOUTH AFRICA

ANNUAL REPORT TO CITIZENS

2019–2020



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ANNUAL REPORT TO CITIZENS: 2019/20 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 :

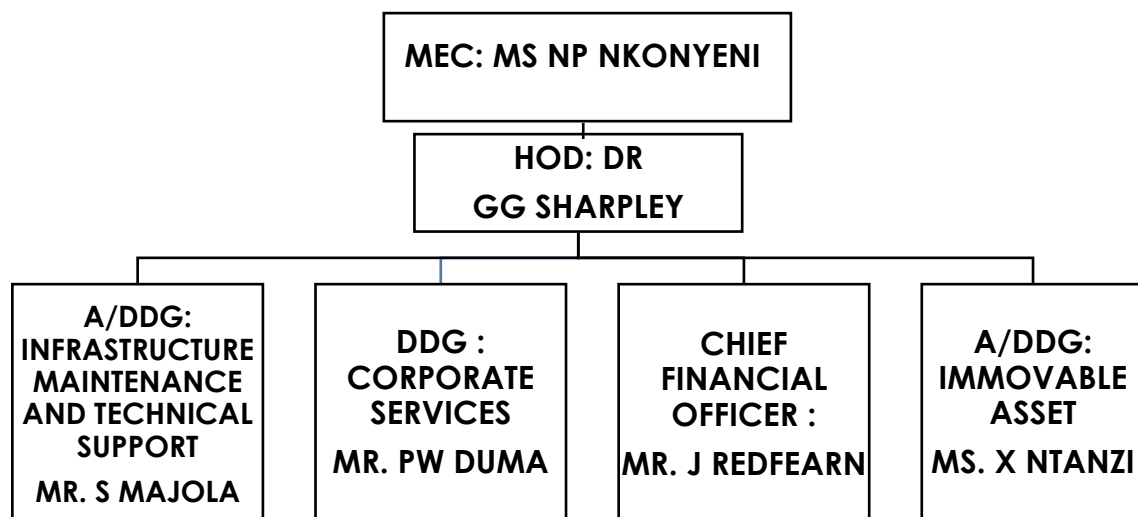
- Improved service delivery through property planning and management
- Improved service delivery through integrated infrastructure planning and implementation
- Expansion of Government –Led job creation through work opportunities
- Effective management and good governance

- Radical economic transformation through infrastructure and property delivery

3. Who is in charge?

The MEC for Human Settlements and Public Works is Honourable Ms. NP Nkonyeni. She 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 Head of Department is Dr. G Sharpley, 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: Property Management

Programme 3: Provision of buildings ,structures& equipment (Operations)

RESULTS ACHIEVED ON PROGRAMMES

Programme 1 Administration

- In 2019/20, the department filled 164 out of 338 posts, comprising 48.5% against the target of 75%.
- The Department's achievement on people with disabilities is at 1,8%.
- 52 Interns were appointed and 18 bursaries were awarded

Programme 2: Property Management

In the current MTSF, the Department has contributed to the National Development Plan and significant achievements made are in line with the outcomes approach adopted by Cabinet in 2009. One of the Strategic Goal relates to improved service delivery through Integrated Property Planning and Management and the department is the custodian of immovable assets and has ensured the following key strategic achievements:

- The targeted totals of 119 hired properties and 100 state - owned facilities, were audited for space utilisation, to ensure that buildings used for service delivery purposes are optimally utilised.
- The Department ensured due payment of property rates, to the value of R1 030 792 billion, in accordance with all verified invoices received from municipalities within the year. The initial budget allocation was R628 933 million for the year. During midterm, the Provincial Treasury further allocated an amount of R380 624 million and there was further R21 230 million reprioritised internally,.. The Department also negotiated a rebate of R92m in respect of rates payments to the eThekweni Municipality.
- A total of 207 properties were endorsed during the reporting period at the Deeds Office, thus confirming the ownership thereof into the name of the Provincial Government of KwaZulu- Natal.
- A targeted total of 12 properties were disposed of: 4 properties, in extent 1574.602ha, were donated to the Department of Rural Development and Land Reform for land claim settlement purposes, and 8 properties in extent 2.6236ha were donated to the eThekweni Municipality for housing development purposes.

- There were 17 properties let/allocated against a target of 15 (113%). In so doing, the Department ensured that priority is given to government objectives, of which 14 vacant stand-alone buildings have been reallocated to National and Provincial users for refurbishment and use as office accommodation as opposed to hiring private buildings.

- The Department acquired 5 new land parcels to support improved service delivery.

Izandla Ziyagezana Land Clearing Programme

This programme is aimed at providing work opportunities to beneficiaries thus contributing positively to the lives of the local communities.

To date, the Department through this Programme has created 493 work opportunities of which:

382 Women, 223 Youth and 3 people with disabilities (some woman are also youth)

from the following Districts:

- Ugu- 31
- Harry Gwala-29
- Uthukela-28
- Umzinyathi- 47
- Amajuba - 18
- UMgungundlovu- 44
- Ethekwini- 144
- ILembe 12
- Zululand-43
- King Cetshwayo-76
- Umkhanyakude -21

Programme 3: Provision of buildings ,structures& equipment (Operations)

Furthermore, In line with strategic goals : Improved service delivery through integrated Infrastructure Planning and Implementation and Radical economic transformation through infrastructure and property delivery, Programme 3: Provision of buildings, structures and equipment (Operations) had the following key strategic achievements :

- The Department has capacitated itself with 2 new Directors during the end of quarter 3 and is therefore in a position to better service its User Departments.
- In the 2019/2020 financial year, the overall expenditure on infrastructure delivery was R1 286 197 833 (93%)

Education

90 Education projects were completed at a total cost of **R158 236 835,80**

- Amongst these the following were major projects
 - Mbuyiselo High School– Upgrades and additions
 - Vulekani Special School – Upgrades and additions
 - Completion of School Fencing Programme
 - Completion of 43 Storm damage projects

Health

42 Health projects were completed at a total cost of **R408 622 505,90**

Amongst these the following were major projects

- Addington Hospital - Storm Damage
- St Aidans Mission Hospital - Storm Damage
- King Edward VIII Hospital- Repair Stormwater, Sewer Pipes And Parking Areas
- Clairwood Hospital - Storm Damage
- Ekuhlengeni Hospital – Storm Damage
- Groutville Clinic – Replacement of clinic
- The Department also implemented the COVID-19 intervention programme during March 2020. Contracts were awarded for 3 health facilities, namely Clairwood and Wentworth Hospitals as well as King Dinizulu EMRS facility which provided a total of 32 isolation and 205 quarantine beds.
- The Department at this time was also undertaking assessments of 9 other health facilities for award in early 2020/21 financial year. These Projects were to provide an additional 30 isolation and 673 quarantine beds.

Other Clients

6 projects at a total cost of **R8 747 258,29**

Amongst these were the following major projects

- Rehabilitation of Traditional Administrative Centre : KwaXimba Imizi Yezizwe (Department of Co-operative Governance and Traditional Affairs)
- Khanyani Rehabilitation Centre : Repairs and Renovations (Department of Social Development)
- Upgrade and Additions to Whitby Lodge (Department of Co-operative Governance and Traditional Affairs)
- Upgrade and Additions : Installation of the Clear View Parameter Fencing (Department of Co-operative Governance and Traditional Affairs)
- Ladysmith Regional Area Office: repairs & Renovations to cracks - Department is Transport.

The “**GREENING BUILDING POLICY**” of all public buildings imperative in pursuing KwaZulu Natal vision 2035. The Department has formulated the KZN Green Building Policy as well as the Green Building Implementation Plan.

The Department prioritises green growth as articulated in the Medium Term Strategic Framework. This is evident at its Head Quarters located at 191 Prince Alfred Street, which yield significant results.

The intervention has achieved energy savings amounting to 602 141kwh (100% of the target) and water savings amounting to 7 138kl during 2019-2020. There was a slight drop in the achievement on the water saving due to old taps and leaking toilettes. The taps have since been replaced and the toilettes are being attended to. Essentially, the water saving is the equivalent of supply to 100 households that rely on the basic entitlement allocated to indigent households.

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The Department had made strides to align itself towards the achievement of Outcome 4: “Decent employment through inclusive growth” , the Department managed to create **6 322** Work Opportunities against a target of 6 000 and **1 031** Full Time Equivalents (FTEs) against a target of 600 FTEs by end of March 2019 through the EPWP Programme. In the 2019/2020 financial year, the Department implemented the EPWP Maintenance Programme across all District Municipalities including the eThekwin Metro, and the beneficiaries were recruited through Operation Sukuma Sakhe (OSS).

The Provincial EPWP Programme is coordinated by the Department of Public Works. A total of 153 739 Work Opportunities have been reported in the Province by Provincial Departments and Municipalities against a nationally set target of 121 888 Work Opportunities in the 2019/20 financial year. A total of 66 Provincial public bodies have reported on EPWP in the Province. Four (04) interventions were

implemented to support Public bodies in form of the DORA Workshop, Phase IV Implementation Planning Session, EPWP Reporting System Training and Inductions for Municipal Councils.

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 buildings and structures ;
- To develop emerging contractors through the Eyesizwe Emerging Contractor Development Programme
- To coordinate and align operational activities in line with clients request;
- Increase access to economic opportunities to broaden the base of targeted groups for economic empowerment through infrastructure and property management;
- Improve immovable asset management and custodianship of all provincial assets and facilities.

Indicators and targets associated with various programmes and their strategic outcomes is as indicated within the 2015-2020 Strategic Plan , the 2019-2020 Annual Performance Plan and 2018 -2019 Annual Report which are available at www.kznworks.gov.za

5. Our Organisation and Staffing as at 31 March 2020

Departmental Staff Break Down by location :

OFFICE	FEMALES	MALES	TOTALS
Head Office	228	165	393
Southern Region	109	105	214
Midlands Region	101	123	224
EtheKwini Region	116	194	310
North Coast Region	216	276	492
TOTALS	770	863	1633

Departmental Staff Break Down by category :

CATEGORY	TOTAL NUMBER	PERCENTAGE
African	1450	88.8%
Coloureds	22	1.4%
Indian	105	6.4%
White	56	3.4%

6. Our Budget

The budget allocation to the Department's vote was **R 2 065 941 000**. As at the end of the 2019-2020 financial year, the Department had spent **R2 031 642 000** of its budget with a net under-spending of **R34 299 000**. The under-expenditure of the budget allocation largely relates to GIAMA Condition Assessment mainly due to delays in the appointment of a service provider as a result of the withdrawal of the initial tender by the department, resulting in the department retendering, hence causing further delays.

This is how the overall budget was spent by the Department in 2019/2020 Financial Year:

Staff SalariesR 682 416 000
Other running costs [equipment, training etc.].....R 306 665 000
Other Costs.....R 1 042 561 000

Summary

Programmes : 1 Administration

Staff Salaries.....R 323 554 000

Running Costs.....R 118 858 000

2. Property Management

Staff Salaries.....R 57 166 000

Running Costs.....R 18 218 000

3. Provision of buildings, structures and equipment

Staff Salaries.....R 301 696 000

Running Costs.....R 169 589 000

Other items (transfers, subsidies and interest/rent).....R 1 042 561 000

TOTALR 2 031 642 000

For more information please contact :

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