



KWAZULU-NATAL PROVINCE

PUBLIC WORKS
REPUBLIC OF SOUTH AFRICA

ANNUAL REPORT TO CITIZENS

2020 - 2021



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ANNUAL REPORT TO CITIZENS: 2020 / 2021 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

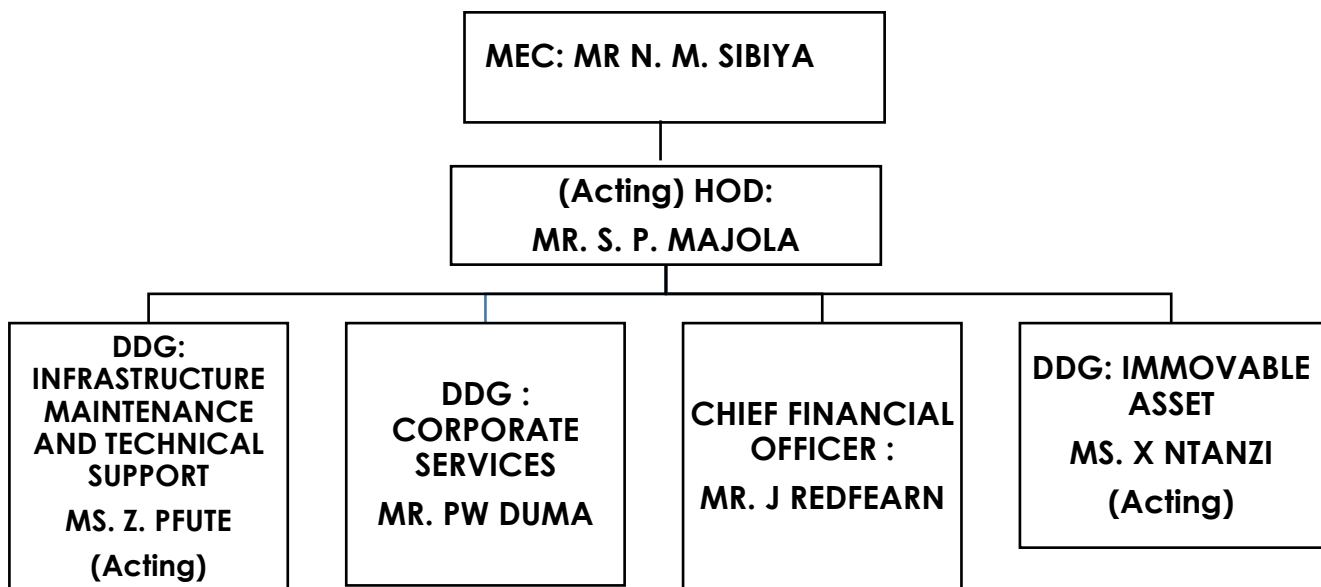
The KwaZulu-Natal Department of Public Works has the following strategic goals :

- 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 N. M. Sibiyi. 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 S. P. Majola, 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 2020/21, the department filled 63 out of 79 posts, comprising 79.7% against the target of 75%.
- The Department's achievement on people with disabilities is at 2.2%.
- 8 Interns were appointed and 11 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 Outcome relates to Improved immovable asset management and custodianship of all provincial assets and facilities and the department is the custodian of immovable assets and has ensured the following key strategic achievements:

- The targeted totals of 101 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 R831 745 444,13 million for 20/21 financial year accordance with all verified invoices received from municipalities within the year. The initial budget allocation was R663 524 000,00 million for the year. During midterm, the Provincial Treasury further allocated an amount of R165 ,000.00 million
- A total of 91 properties out of a target of 88 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
- The department had a target of 20ha to be disposed and 0.1020ha was disposed to address transformation agenda utilising provincial owned vacant land and properties. The department took a decision to discontinue with the auction of the identified vacant land. Terms of reference calling for expression of interest id being finalised.
- The Department acquired 2 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 470 work opportunities of which:
- 418 Women, 287 Youth and 3 people with disabilities (some woman are also youth) from the following Districts:
- Ugu- 39

- Harry Gwala-29
- Uthukela-32
- Umzinyathi- 44
- Amajuba – 16
- UMgungundlovu- 41
- Ethekewini- 156
- Ilembe 13
- Zululand-68
- King Cetshwayo-78
- Umkhanyakude -23

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

Furthermore, In line with strategic outcome: Provision of sustainable social infrastructure Programme 3: Provision of buildings, structures and equipment (Operations) had the following key strategic achievements :

- In the 2020/2021 financial year, the overall expenditure on infrastructure delivery was R 2 358 147 510 (102%)

Education

- 212 Department of Education projects were completed in 2020/21 financial year with the annual expenditure of R920 121 943, 99
- Amongst others, the following are the completed projects
- 45 Completion of Storm damage projects
- 67 Water and Sanitation Projects
- 13 Electrification Projects
- 88 Boreholes projects completed

Health

- The allocated budget for Department of Health was R1 555 814 484, is split between Health Facility Revitalization Grant, Equitable Share and Covid-19 Programme.
- The expenditure achieved was R1 200 440 390 at the end of 2020/2021 Financial Year.
- There were 873 Projects which included 12 Covid-19 Projects. 11 of 12 have been completed, in additions 3 temporary field hospitals were completed and are being leased.

Other Clients

- The Department of Public works had undertaken Projects for the following Client Departments; which are Office of the Premier, Department of Transport, Department of Public Works, Department of Human Settlements, Department of Art& Culture,

Department of COGTA, KZN Legislature, Department of Social Development and Department of Agriculture.

- The total Budget Allocation for 2020/2021 Financial Year for other Clients is R247 866 433.00 and the expenditure at the end of the financial year was R237 812 999.00 (96%).
- 11 Traditional Administration Centres were completed for the Department of COGTA and 2 Major Projects were completed for the Department of Social Development.

The **“GREENING”** of all public buildings is imperative in pursuing KwaZulu Natal vision 2035. In this regard, the Department has formulated the KZN Green Building Policy as well as the Green Building Implementation Plan. This policy document is awaiting Executive approval.

The Department prioritises green growth as articulated in the Medium Term Strategic Framework. This is evident at its Headquarters located at 191 Prince Alfred Street, which has yielded significant results in the past five years.

However, due to the disruption caused by the Covid-19 pandemic, the interventions have not fully achieved the targeted savings for 2020-2021 financial year. During the year, occupancy rates at the Head Office were 40% less than the previous year due to the Covid-19 lockdown. Low occupancy rates result in negative or low savings for energy and water consumption.

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

- The Department had made strides to align itself towards the achievement of Priority 1: “Job creation and transformation” The Department managed to create **7 107** Work Opportunities against a target of **4 826** and **1 847** Full Time Equivalents (FTEs) against a target of **1 595** FTEs by end of March 2021 through the EPWP Programme.
- In the 2020/2021 financial year, the Department implemented the EPWP COVID-19 response programme and EPWP Maintenance Programme across all District Municipalities including the eThekweni Metro, and the beneficiaries were recruited through the School Governing Bodies (SGB) and Operation Sukuma Sakhe (OSS) structures.
- The Provincial EPWP Programme is coordinated by the Department of Public Works. A total of 155 207. Work Opportunities have been reported in the Province by Provincial Departments and Municipalities against a nationally set target of 125 612 Work Opportunities in the financial year 2020/21. 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, EPWP Reporting System training, EPWP Focus Week and One-on-one Session with under-performing and struggling Public Bodies.

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 and Military Veterans
- 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 2020 - 2024 Strategic Plan , the 2020 / 2021 Annual Performance Plan and 2020 / 2021 Annual Report which are available at www.kznworks.gov.za

5. Our Organisation and Staffing as at 31 March 2021

Departmental Staff Break Down by location :

OFFICE	FEMALES	MALES	TOTALS
Head Office	220	156	376
Southern Region	112	101	213
Midlands Region	100	115	215
Ethekwini Region	119	179	298
North Coast Region	193	262	455
TOTALS	744	813	1557

Departmental Staff Break Down by category

CATEGORY	TOTAL NUMBER	PERCENTAGE
African	1378	88.5%
Coloureds	21	1.4%
Indian	105	6.7%
White	53	3.4%

6. Our Budget

The budget allocation to the Department's vote was **R 1 795 710 000**. As at the end of the 2020-2021 financial year, the Department had spent **R1 791 193 000** of its budget with a net under-spending of **R4 517 000**. The under-expenditure of the budget allocation largely relates to Capital Infrastructure projects, mainly due to slower than anticipated spending on various internal capital infrastructure projects. This can largely be ascribed to delays in the finalisation of the scope for the KZN Entrepreneurial Development Centre in the Southern region, delays in finalising the implementation strategy for urgent civil and structural repairs to the LA Complex in Ulundi, as well as minimal spending because of slow progress in respect of the iLembe new office building in the eThekweni region as a result of the termination of the contract with the main contractor due to non-performance.

This is how the overall budget was spent by the Department in 2020/2021 Financial Year:

Staff Salaries	R 699 336 000
Other running costs [equipment, training etc.].....	R 250 101 000
Other Costs.....	R 841 756 000

Summary

Programmes : 1 Administration

Staff Salaries.....	R 313 666 000
Running Costs.....	R 94 979 000

2. Property Management

Staff Salaries.....	R 56 915 000
Running Costs.....	R 22 506 000

3. Provision of buildings, structures and equipment

Staff Salaries.....	R 328 755 000
Running Costs.....	R 132 616 000

Other items (transfers, subsidies and interest/rent).....R 841 756 000

TOTALR 1 791 193 000

For more information please contact :

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