

DEPARTMENT OF PUBLIC WORKS

ANNUAL REPORT TO CITIZENS: 2011/12 FINANCIAL YEAR

1. Who We Are...

We are the KwaZulu Natal Department of Public Works in the Province of KwaZulu Natal and we have the following Vision and Mission:

Vision : “A thriving economy through infrastructure development and property management.”

Mission : “We will lead in infrastructure development and property management in KZN”.

2. What we do...

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

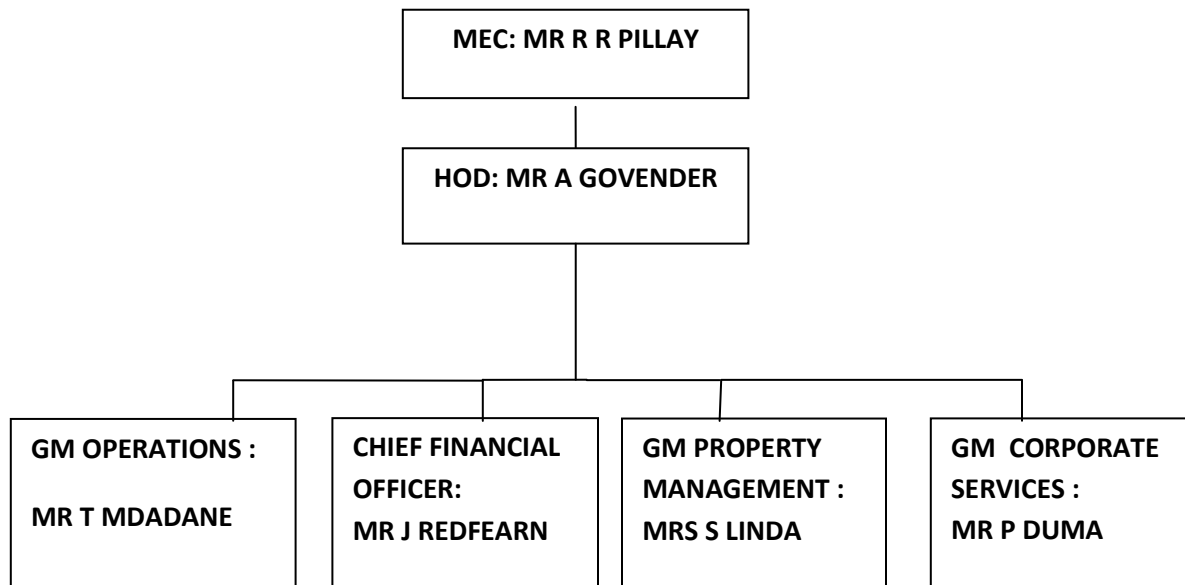
- Acquisition of buildings and land through purchase, hiring and leasing;
- Management of the asset register for provincial fixed assets [land and buildings]
- Construction of public buildings, including both new construction and renovation;
- Maintenance of public buildings and land, including needed repairs and improvements, and,
- Alienation of public buildings and land, including disposal of fixed assets by sale, demolition, exchange and donation.

The KwaZulu-Natal Department of Public Works has also the following priorities:

- To address the land and building needs of provincial departments as per their confirmed requests
- To effectively manage immovable assets in terms of GIAMA by developing long term User and Custodian Asset Management Plans;
- To efficiently and effectively manage the provincial Fixed Asset Register
- Elimination of waste and improvement in service delivery by intensifying the fight against fraud and corruption;
- Poverty alleviation and the creation of work opportunities through the EPWP and Izandla Ziyagezana Programmes;
- To meet job creation, skills development and sector transformation objectives through implementation of established programmes;
- To provide strategic leadership, effective corporate governance and to build internal capacity;
- Implement efficient financial management systems in full compliance with the PFMA, Treasury Regulations and Practice Notes.

3. Who is in charge ...

The MEC for Human Settlements and Public Works is Mr. R R Pillay. He is responsible 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 Mr. A Govender, a public servant appointed to ensure that the Department implements the Executing Authorities policies and directives, efficiently and effectively.



4. 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 : Putting people first
- ◆ The Citizens Charter : A caring government
- ◆ Good Governance : Clean governance

- ◆ Cost Effectiveness : Value for money
- ◆ Quality : We will adhere to prescribed standards
- ◆ Professionalism : We will take pride in everything we do
- ◆ Integrity : We will be honest and reliable in all our dealings
- ◆ Service Excellence : We will be proactive in responding to the needs of our clients

Results achieved

The KwaZulu Natal Department of Public Works has three Programmes :

Programme 1: Administration

Programme 2: Real Estate (Property Management)

Programme 3: Provision of Buildings, Structures & Equipment (Operations)

- ◆ The Department filled 97% of posts on the approved Human Resource Provisioning Plan which is an improvement
- ◆ A total of 173 properties were audited, which was a more than the 100% (108) planned achievement for the year 2011/12
- ◆ The department hired 23 properties of the targeted 24 properties for 2011/12. The shortfall was due to delay of submission of funds by clients
- ◆ 112 jobs were created under the Izandla Ziyagezana Programme on new sites compared to the targeted 132 jobs. The shortfall was due to the withdrawal of some beneficiaries from the programme due to deaths and better opportunities.
- ◆ The department spent R1, 643 billion of client department budgets in implementing infrastructure building projects contracted to it
- ◆ Progress in Infrastructure delivery included the construction and completion of 34 classrooms, 71 toilets and 236 maintenance projects.
- ◆ 379 Contractors were trained in Contract Management and 43 participants attended the Property Incubator Programme Training.
- ◆ The EPWP programme created 137,207 Work Opportunities equating to 8 271 jobs
- ◆ Twenty seven interns were appointed and 9.3% of bursaries were awarded in rural areas
- ◆ Within our National Youth Service Programme, 30 learners were placed in sustainable positions within their Municipalities.
- ◆ The Department continues to combat fraud and corruption through internal awareness Workshops and the establishment of Risk Management Committees.

5. How we intend to improve services

During the current and ensuing financial years, the KwaZulu Natal Public Works will continue

- to alleviate poverty through various programmes that create sustainable jobs and work opportunities while simultaneously
- to develop and empower beneficiaries, particularly women and youth.

- to improve integrated service delivery in the provision of buildings and structures;
- to create more jobs through the Expanded Public Works Programme
- to initiate and coordinate strategic partnerships
- to coordinate and align operational activities in line with client requests

Indicators and Targets associated with the Various Programmes and their strategic outcomes is as indicated within the 2010-2015 Strategic Plan, the 2012-2013 Annual Performance Plan and Annual Reports which are available at www.kznworks.gov.za.

6. Our Organization and Staffing as at 31 March 2012

STAFF BREAKDOWN BY LOCATION :

OFFICE	FEMALES	MALES	TOTALS
HEAD OFFICE	182	129	311
SOUTHERN REGION	102	147	249
MIDLANDS REGION	94	187	281
ETHEKWINI REGION	108	325	433
NORTH COAST REGION	322	467	789
TOTALS	808	1255	2063

STAFF BREAKDOWN BY CATEGORY :

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	16	0	6	2	3	0	2	1	30
Professionals	43	1	8	13	35	0	4	5	109
Technicians and assoc	101	2	11	10	139	3	21	23	310
Clerks	116	0	14	1	256	5	27	26	445
Service and sales workers	163	0	1	2	29	0	0	0	195
Craft and related trades workers	192	10	16	22	50	0	0	0	290
Plant and machine operators and assemblers	65	1	3	0	1	0	0	0	70
Elementary occupations	428	0	6	0	180	0	0	0	614
Other Perm		0	0	0	0	0	0	0	
Total	1124	14	65	50	693	8	54	55	2063
Employees with disabilities	05	0	0	02	02	0	0	01	10

7. Our budget

The budget allocation to the department's vote decreased by 10.0% from R1, 333,583 billion in 2010/11 to R1, 212,970 billion in 2011/12. Included is an amount of R 42, 295 million, which was rolled over from 2010/11 to 2011/12, in respect of the devolution of property rates conditional grant. The grant was decreased by R 55, 000 million, which was surrendered to

the National Department of Public Works.

At the end of the 2011/12 financial year, the department had spent R1, 182, 268, billion or 97, 5% of its budget. The under-expenditure of 2.5% of the budget allocation was due to the following:

- R16,248 million, in terms of property rates, mainly due to none receipt of invoices and insufficient information in respect of invoices received from some municipalities. However it must be noted that all invoices received from Municipalities were settled at year end.
- R14,467 million in terms of capital infrastructure, mainly due to contractor delays and slow progress of projects. Roll-over has been requested for committed capital projects from the 2011/12 to 2012/13 financial year.

This is how the budget was spent by the Department in 2011/12 Financial Year:

Staff salaries.....	R 398 023 000
Other running costs [equipment, training, etc]	R 773 865 000
Programmes : 1 Administration.....	R 273 226 000

2 Real Estate (Property Management.....	R 580 466 000
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3 Operations.....	R 328 576 000
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Other items.....	R 10 380 000
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TOTAL	R 1 182 268 000
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For more information please contact :

THE OFFICE OF THE HEAD OF DEPARTMENT

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THE OFFICE OF THE MEC

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