



**TO: Mr. Reenen du Plessis**  
**ED: Operations**

**FROM: Adv. Andre Coetzer**  
**Campus Director: APB and APK**

**DATE: 25 January 2011**

**SUBJECT: ANNUAL REPORT: 2010 – AUCKLAND PARK CAMPUSES**

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## **1. CORE BUSINESS & STRATEGIC PLANS / THRUSTS**

### **1.1 DESCRIPTION OF CORE BUSINESS**

#### **1.1.1 Maintenance Management**

To maintain all academic and support facilities and infrastructure in order for it to be readily available, accessible, functional and safe, in support of teaching, learning, student life and research through:

- Effective utilization of the job card system
- Reducing report/repair turnaround time
- Managing time more effectively
- Prioritizing work output
- Closing the loop / feedback to clients
- Optimizing internal / external resources

#### **1.1.2 Utility Management**

To reduce consumption of water / electricity and gas through:

- Education of staff and students
- Analysis of utility consumption

#### **1.1.3 Auxiliary Support Services**

- Cleaning services, gardening and waste removal
- Servicing of ablution and equipment
- Removal service and venue preparation

#### 1.1.4 **Financial Management**

Effective and efficient estimating, budgeting and expenditure control of financial resources through:

- Effective planning and prioritizing of expenses
- Correct application of cost centre codes
- Managing / balancing in-house vs. outsourcing costs
- Timeous requisitioning and ordering
- Reviewing of expenses and re-prioritizing

#### 1.1.5 **Human Resource Management**

Optimal management, utilization, retention and development of human capital through:

- Multi-skilled workers
- Managing by walk-about
- Performance reviews

#### 1.1.6 **Project Management**

To develop, upgrade, refurbish and improve services, infrastructure, buildings and installations in fulfilment of planned scope of works, through:

- Planning ahead (3-5yrs)
- Project management principles
- Delivering on time and within budget

### 1.2 **STRATEGIC PROGRESS – COMPLETED PROJECTS**

#### 1.2.1 **Bunting Road Campus**

- Residences: R3m has been spent on improving all residences which includes renovation of ablutions, exterior and interior painting, electrical infrastructure, upgrading of flooring
- Academic buildings: R2.4m has been spent on improving facilities within lecture venues i.e. flooring, lighting, seating, painting and air-conditioning
- Upgrading of access for people with disabilities: a large number of ramps have been constructed to allow access for people in wheelchairs. A number of rooms have been converted in residences to accommodate people with various disabilities
- Additional parking: a new parking area which caters for 140 parking bays have been constructed
- Various minor works: a number of offices in numerous departments has been converted, to accommodate increasing staff numbers

#### 1.2.2 **Auckland Park Kingsway Campus**

- New residence: The new residence has been completed and is ready for occupation in 2011
- APK residences: various improvements were affected to all residences which range from replacing roofs, waterproofing, construction of guard huts, to various upgrading of ablutions, painting and re-tiling

- Water reticulation: a major water reticulation project was completed, resulting in utilizing bore-hole water in conjunction with city water. This has brought about more effective water supply to both potable and fire water supplies
- Office alterations: various major and minor office alterations were affected, resulting in optimal use of floor space
- Upgrading of lecture venues: a number of lecture venues were refurbished
- UJ Island: a project had been initiated to eradicate blue gum trees on the island

## 1.2 **GAPS / ISSUES**

The Campus Director (APK) has resigned during July 2010 resulting in some gaps in the chain of command. This was however rectified by appointing CD: APB in an acting capacity, to direct operations on both APK and APB Campuses.

## 2 **HUMAN RESOURCE MANAGEMENT**

### 2.1 **OVERVIEW OF EMPLOYEE PROFILE : APB**

- Permanent Employees = 41
- Fixed Term Employees = 11
- Temporary Employees = 14

### **OVERVIEW OF EMPLOYEE PROFILE: APK**

- Permanent Employees = 153
- Fixed Term Employees = 39
- Temporary Employees = 67

#### 2.1.1 **Post Level Breakdown: APB Campus**

- Head count number of employees = 66
- Director = 1
- Managers = 4
- Secretary = 1
- Administrative Assistants = 2
- Helpdesk Operator = 1
- Drivers = 2
- Team Leader = 1
- Team Coordinators = 2
- Artisans = 5
- Semi-Skilled = 5
- General Assistants = 42
- Vacant = 2
- Accenture Posts = 20

#### **Post Level Breakdown: APK Campus**

- Head count number of employees = 259
- Managers = 6
- Administrative Assistants = 6

- Administrative Officers = 5
- Foremen = 3
- Machine Operators = 23
- Plumber = 1
- Artisans = 13
- Drivers = 18
- General Assistants = 134
- Beverage Assistants = 11
- Semi Skilled = 36
- Team coordinators = 3
- Vacant = 5
- Accenture Post = 14

## 2.2 **Equity Profile: APB Campus**

- African Male = 32
- African Female = 22
- Coloured Male = 1
- Coloured Female = 2
- Indian Male = 0
- Indian Female = 0
- White Male = 6
- White Female = 3

## **Equity Profile: APK Campus**

- African Male = 220
- African Female = 11
- Coloured Male = 4
- Coloured Female = 1
- Indian Male = 1
- Indian Female = 0
- White Male = 20
- White Female = 2

## 2.3 **Status of qualification: APB Campus**

- Locksmith Qualification = x1

## **Status of qualification: APK Campus**

- Semi skilled workers qualified as electricians = 2

## 2.4 **Appointment; promotions, resignations, deceased & succession planning: APB Campus**

- Appointments = 4 Permanent
- Promotions = 3
- Resignations = 1
- Deceased = None
- Succession Planning = Yes

## **Appointment; promotions, resignations, deceased & succession planning: APK Campus**

- Appointments = 2
- Promotions = 4
- Resignations = 3

- Retirements = 5
- Deceased = 3
- Succession Planning = Yes

## 2.5 Achievements of Employees: APB Campus

- Long Service Award 25years = 1
- Top Achiever for Life Orientation (ABET) = 1
- Top Achiever for Communication in English Level 2 (ABET) = 1

## Achievements of Employees: APK Campus

- Mr. J Seleka - 25 Years Service Award
- Mr. R.N Campbell - 10 Years Service Awards
- Mr. P. Smaghuhle - 20 Years Service Awards
- Mr. J.Kgosidintsi - 20 Years Service Awards
- Mr. D Sithole - 20 Years Service Awards years
- Mr. A Cholo - 20 Years Service Awards
- Mr. B Mthyosi - 25 Years Service Awards
- Mr. J.P Cholo - 30 Years Service Awards
- Mr. MS Rikhotso - 35 Years Service Awards
- Mr. NJ Mamabolo - 15 Years Service Awards
- Mr. N Maluleke - 20 Years Service Awards
- Mr. S Mandand - 25 Years Service Awards

## 2.6 Staff Development Programme: APB Campus

- ABET Communication in English Level 1= 1
- ABET Communication in English Level 2 = 4
- ABET Communication in English Level 3 = 1
- ABET Communication in English Level 4 = 1
- ABET Life Orientation = 1

## Staff Development Programme: APK Campus

- Eight employees attended ABET classes and they passed to the next level
- Two employees took a fire fighting course
- Three staff members attended a Project management Training

## 2.7 Summary of Skills and Competencies within the Division: APB Campus

- Conflict Management = 6
- Service Excellence = 4
- Stress Management = 7
- Business Writing = 3
- Project Management = 1
- Oracle Training = 1
- Ms Excel Beginners = 4

## Summary of Skills and Competencies within the Division: APK Campus

- Conflict Management = 0
- Service Excellence = 2
- Stress Management = 0
- Business Writing = 1
- Diploma in Road Transport = 1

- Project Management =1
- Oracle Training =0
- Ms Excel Beginners =0

### 3 **STAKEHOLDER REPORT**

#### **Securing Campus Outer Boundaries**

- Close cooperation with the SABC, Netcare, Egoli Gas and Wits University was established to ensure a safer corridor between APK and Bunting Rd campuses, and areas immediately surrounding both campuses
- Regular risk analysis and closer cooperation with the Metro Police and SAPS Brixton to ensure a more frequent police presence around both campuses
- Regular meetings and walk-about with the local ward councillor to improve municipal services i.e. Parks and Recreation (cutting of grass sidewalks), JHB Roads Agency (up-keeping of roads, traffic signal and signs)

### 4 **SUSTAINABILITY**

#### 4.1 **Carbon Footprint**

- During the latter part of 2010 I embarked on an exercise to determine the carbon footprint calculation for both campuses.

MEC has appointed a consultant to scientifically calculate UJ's footprint, and I had discussions with said consultants. To mitigate carbon footprint on both campuses, the following has been introduced:

- Utilizing battery operated golf carts on campus
- Advocating paperless meetings
- Advocating recycling and the implementation of recycling stations at both campuses
- Embargo on all new air-conditioning installations
- Planting of additional 114 trees
- Introduction of timers on interior building (passage lights)

### 5 **GOVERNANCE**

#### 5.1 **Quality Management**

- Regular operations fora were held, where all stakeholders have their input with regard to all campus activities
- SRC / Campus Director meetings were held regularly to interrogate student issues
- People with Disability fora were attended
- Wellness committee meetings were held and problems addressed timeously
- Senior management meetings and walk-about on campus resulted in on-the-job discussions and problem solving

- Maintenance help desk feedback mechanisms were introduced to ascertain the level of service delivery
- Regular meetings with Executive Deans, to ascertain needs


## 5.2 Risk Management

- Risk registers were frequently interrogated and corrective action taken where required to mitigate risks

## 5.3 Financial Review

- Both campuses managed their operational (running) budget well. This could be attributed to weekly meetings where expenditures were discussed with line managers
- Project budgets were well spent on APB campus. With the resignation of the CD: APK, certain projects were not initiated, resulting in the request to “roll-over” certain funds to 2011. Central Technical Services assisted in a number of projects to bring them to completion
- Some overspending occurred on accounts, of which a large proportion are attributed to bonus payments in December 2010

- See Annexure 1 - APB Expenditure

  
Budget 2010 APB  
Year End Final.xlsx

- See Annexure 2 - APK Expenditure

  
2010 APK Year  
end.xlsx

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