



OPERATIONS ANNUAL REPORT – 2010

EXECUTIVE SUMMARY

CORE BUSINESS AND STRATEGIC PLAN/THRUSTS

Description of Core Business in Operations

Vision

A high-performing, reliable and dependable division that manages the development, maintenance and protection of infrastructure, buildings, installations and gardens in promoting UJ as a preferred academic institution to students and staff.

Mission

- Deliver services to faculties, support departments, students and staff.
- Protect the University's property, staff and students.
- Maintain and clean buildings, infrastructure, installations, sports fields and gardens.
- Upgrade and develop infrastructure in accordance with clients' needs, within budget constraints.
- Management the University-owned property effectively.
- Ensure a healthy and safe working environment for staff, students and stakeholders by complying with the OHS Act, its regulations and relevant standards.
- Fulfil transportation needs of staff and students.

The Operations Division comprises the following sections:

- Four campuses – each under a campus director;
- Central Technical Services;
- Protection Services;
- Property Management Services;
- Occupational Safety;
- Transportation and Environmental Services.

Strategic Plan/Thrusts

While remaining sensitive to the rest of the thrusts, the main focus was and will remain on:

- Thrust 2 – Academic programmes, research and community engagement;
- Thrust 4 – Soweto Campus (SWC) programmes, and campus life;
- Thrust 7 – Institutional capacity, culture and fitness for purpose.

Progress to Date:

Campuses-

The 2010 World Cup provided an opportunity for student residences to undergo major maintenance and upgrades in preparation for anticipated visitors. This has benefited students greatly by improving their residence life experience going forward.

Improving access for People-with-Disability also remained a priority across the board. Identifying and making available additional parking for staff was done at the Kingsway (APK), Bunting Road (APB) campuses. The Soweto Campus (SWC) renewal project was successfully completed on time, within budget and has resulted in state-of-the-art academic, student residential, sport facilities and other spaces which enhance community engagement. The university finalized lease agreements for additional student beds at the YMCA (Orlando) and YWCA (Dube) giving that campus over 500 student beds.

The shortage of office space for the growing numbers of academics was accommodated in all campuses through consultative planning and conversions. Lecture venues were upgraded to enhance the academic project.

Occupational Safety also notched significant successes in moving the UJ Compliance Rate from 62% to 76% by year end through staff workplace safety training and appointment of Safety Representatives (SHE), installation of evacuation alarms in the event of a disaster, gas leakages detection systems, auditing and planning risk mitigation for laboratories, identifying high risk equipment and ensuring that these met safety standards, and initiating proper general, recycled and hazardous waste management

UJ properties were acquired cost-effectively in the APK, APB, DFC and SWC corridors in line with the UJ Campus Master Plan to allow for future space needs. In particular seven houses next to Plantation Road (APK), Perskor Building (DFC), portions of Sherwel and Davies Streets (DFC), and houses and properties in Soweto (SWC) were acquired. Rezoning applications for “educational purposes” continued. East Rand Campus was transferred to UNISA through an agreement between the two universities, endorsed by the UJ Council and the Department of Higher Education.

Protection Services ensured the continued safety of the UJ community, reducing crimes across all four campuses from 660 in 2009 to 587 in 2010. The analysis of the statistics indicates that the UJ campuses contribute to 3,19 per cent of all crimes reported by the police stations in whose precincts the campuses are located. With such large numbers of people concentrated on the campuses, this percentage is regarded as very low when compared to the crimes committed in the rest of the precincts.

- Contact crimes, which are regarded by Protection Services as priority crimes, are very low when compared to the statistics of the police precincts where the campuses are located.
- UJ campuses experienced a total of eight student protest actions during 2010. Most occurred on DFC. Transport and Environmental Services provided support to students and staff by providing a free shuttle service linking the various campuses. They also continued to enhance the campus life experience by ensuring clean learning, administration, sport, recreation and relaxation spaces inside and outside of buildings and campuses.

Central Technical Services (CTS)

- The 2009 Space HEMIS Report to the DoHET was submitted on time at the end of May 2010.
- Upgrading of laboratories to mitigate risks to students and staff was initiated at APK and DFC campuses and is still in progress.
- CTS also focused on reducing utilities costs by negotiating with utility service providers to establish proper metering of electricity and water usage in order to set new targets in the years ahead. These providers included City Power, Eskom and Johannesburg Water.
- The upgrade of the Faculty of Engineering and the Built Environment (FEBE) was started in 2010 to ensure successful ECSA accreditation in 2011.
- CTS is in the process of assessing and selecting a Computer-Aided Facility Management system. This is to provide an integrated and effective work environment for maintenance, space, call centre and project management activities
- Emergency power installation at an estimated costs of R39 million was approved to allow for this project which protects teaching, learning, research and institutional functioning to continue during power outages. The emergency power backbone installation comprises 48 generators connected to the 11KvA grid on each campus. The tender was secured in 2010 for the supply of 36 UPS installations and distribution boards in support of the emergency power installation. All campuses will be provided with emergency power, UPS power and lighting to lecture theatres and AVU systems. 214 lecture venues were identified for new light fittings with high efficiency electronic ballasts. The 214 lecture venues also have movement sensors to deactivate air-conditioning and lighting when the venue is not in use.

Gaps/Issues

As UJ spaces and academic offerings grow, the need for more staff to be employed in areas such as maintenance, security and cleaning is becoming critical, in view of budget constraints..

Highly qualified and skilled staff are also needed in specialised divisions like CTS, Protection Services and Campus management and maintenance.

A strategic decision to prioritise maintenance was taken at the expense of vital refurbishments and renewal projects.

Space management and space allocation was managed on an ad-hoc basis due to the lack of a Computer-Aided Facility Management System.

An analysis of the South African Police Service for 2009/2010 indicated that the crime levels in the immediate vicinity of the UJ campuses remain unacceptably high. This has an impact on all students and staff travelling to and from campuses and especially on students living off campus in private accommodation in the immediate vicinity of the campuses.

Human Resource Management

Overview of Employee Profile

a) Distinction between the relevant management post levels

Position (Post Level)	Black Male	White Male	Black Female	White Female
Executive Director (P4)	-	1	-	-
Director (P5)	2	4	-	1
Manager I (6)	1	1	-	-
Manager I & II (P7)	3	7	-	-

b) Permanent full time vs. Temporary employees

Profile	Total
Permanent	576
Fixed Term	63
Temporary	118
Total	757

Equity profile (diversity disclosure): overview and progress

a) General Equity Profile – Operations

Profile	Gender	Total
African	Male	566
	Female	70
Coloured	Male	9
	Female	5
Indian	Male	1
	Female	1
White	Male	81
	Female	24
Total		757

Appointments, promotions, resignations, deceased and succession planning, where applicable.

a) Appointments; Promotions; Resignations; Retirement; Deceased

Profile	Total
Appointments	25
Promotions	7
Resignations	10
Retirement	15
Deceased	6

- b) The Campus Director (APK) resigned during July 2010, resulting in some gaps in the chain of command. This was, however, rectified by appointing the Campus Director of APB to direct Operations on both the APK and APB Campuses.

Achievements of Employees

The SWC Campus Director, Dr Joe Manyaka, presented a paper on the revitalisation of the Soweto Campus at the HEFMA (Higher Education Facility Management Association of Southern Africa) conference.

Staff Development Programme (Reporting Year)

- 11 staff members attended an in-house Project Management course (NQF5), of which 10 passed.
- 13 staff members attended the annual HEFMA conference.

- 2 staff members attended the annual Green Building Conference.
- 2 staff members attended a two day conference by SSI on Facility Management in the Higher Education Sector.

Stakeholder Report

Securing APK and APB Campus boundaries

- Close co-operation with the SABC, Netcare, Egoli Gas and Wits University was established to ensure a safer corridor between the APK and APB Campuses and the areas immediately surrounding both campuses.
- Closer co-operation with the Metro Police and SAPS Brixton was established to ensure a more frequent police presence around both campuses.
- Regular meetings and walk-about with the Local Ward Councillor occurred with the view to improving municipal services, i.e. parks and recreation (cutting of grass on sidewalks) and the JHB Roads Agency (upkeep of roads, traffic signals and signs).

DFC

- The partnership between UJ and the City of Johannesburg (CoJ), together with Ellis Park Stadium management, was formed/reinforced with regard to the use of the Johannesburg and Ellis Park stadium facilities.
- Another partnership was developed with the CoJ via its World Cup 2010 Office.

SWC

- Campus Management has partnerships with a number of community structures: There is a committee called the Orlando Ekhaya Steercom that meets on a monthly basis and which is made up of representatives from the City of Johannesburg, JPC (Johannesburg Property Company), ward councillors from Soweto, small business representatives and the SWC Campus Director. The other forum comprises school principals and the Campus Director. This forum meets every three months and looks at helping schools with a number of issues.
- The community of Soweto is fully informed about what is happening on the Campus and feels that it is part and parcel of the new Campus.

Property Management Services

- The Division has developed good relations with the local government structures, property developers and estate agents.
- UJ is represented on the BRT Community Liaison Forum and consults with other community forums (ARHRRA) regarding land-use applications and changes.

Transportation and Environmental Services

- Negotiations were entered into with the City of Johannesburg in order to establish the possibility of co-operation in terms of bus transportation. The intention was to sign a memorandum of understanding between parties, but this has not yet been finalised.

Protection Services

- Community engagement activities have been started where Protection Services actively engages with the surrounding community on matters relating to security.
- External liaison consists of participation in:
 - Community policing forums;
 - Local SAPS weekly meetings;
 - Against Crime Together (ACT);
 - City of Johannesburg Joint Operation Centre;
 - International Association of Campus Law Enforcement Administrators;
 - Campus Protection Association of South Africa (Camprosa).

CTS

- In conjunction with SSI (a DHV Company) UJ is in the process of reviewing and updating numerous contracts that UJ has with external service providers to ensure Value-for-Money.
- UJ also engaged the services of Station7 (S7) to assist in reducing the UJ electricity account by 30 percent over the next 3 years.

Sustainability Report

Governance of the Division

Overview/Governance Structures

APB and APK Campuses

- Regular Operations Forums were held, where all stakeholders have input with regards to all campus activities.
- SRC/campus director meetings were held regularly in order to examine student issues.
- People with Disability forums were attended in order to understand and address the needs of those with disabilities.
- Wellness Committee meetings were held and problems were addressed timeously.
- Senior management meetings and walk-about on campus resulted in on-the-job discussions and problem-solving.
- Maintenance helpdesk feedback mechanisms were introduced to improve the level of service delivery.
- Regular meetings with executive deans were held in order to ascertain their needs.

DFC

- Campus communication continued to be enhanced by the monthly Operations Forum, with invitations to all DFC stakeholders. All matters relevant to improving the conditions of learning and teaching at DFC are deliberated on at these meetings.

SWC

- The Campus has a forum/committee that is made up of representatives from all the campus sections, the SRC, faculties and other divisions. In 2010, the Forum met more than 26 times.

Occupational Safety

- Governance structure – Occupational Safety Committee;
- Policies – Waste Management, Occupational Safety;
- Work Procedures for: Head Occupational Safety Co-ordinator, Safety Practitioners, Fire Marshall, Emergency Planning and Evacuation, Reporting of Incident, Safe Construction Work;
- Charter: Occupational Safety.

Property Management Services

- The Division follows the Charter from the Planning and Resource Committee of Council.
- It functions within the UJ Master Development Plan.

Protection Services

- The following policy documents were approved in 2010:
 - Emergency Operations Plan;
 - Traffic and Parking Policy.
- Protection Services serves on the following UJ committees :
 - Executive Director: Operations Managers Committee;
 - Protection Services Managers' Committee;
 - Planning and Resource Committee of Council;
 - Ad Hoc Venue Bookings and Hiring Committee;
 - Registration Committee;
 - Graduation Committee;
 - UJ Open Day Committee;
 - UJ Student Leaders' Security Advisory Committee;
 - RAG Monitoring Committee;
 - Campus Directors' Committee.

CTS

- CTS has maintenance contracts with external service providers as follows:

Lifts:

- Melco Elevators
- Kone Elevators
- Altech Vertigo (wheelchair lifts)
- Otis Lifts
- PLS
- Dr Theo Kleinhans

Air conditioning:

- Air Technology Services
- Master Air Conditioning

Sprinkler systems:

- Cross Fire Maintenance

Fume cupboards:

- Amadwala

Chillers:

- York International
- Johnson Controls

Water treatment:

- Sud Chemie Water Treatment
- Total Water Management

Generators:

- New Way Motors
- Diesel Electric

UPS:

- Meissner
 - Masterguard Power Systems

Quantity surveying:

- DDP Quantity Surveyors

Quality Management System

DFC

- The Campus Director: DFC participates in forums such as the Senate Quality Committee and supports all quality-related committees. Other committees include the Student Services Council and various forums contributing to quality at UJ.
- Scheduled meetings with the two DFC Deans are held to confirm that quality support is being rendered to UJ's core business.

SWC

- The practice has been that any work done is inspected by the client before invoices are paid. Depending on the size of the project, a certain percentage of the amount is retained by the University for at least three months.

Occupational Safety

- Occupational Safety Management system consists of 14 elements. These elements, that consist of relevant questions, form part of the Safety Management System in order to determine the overall compliance rating (policy management, legal appointments, safety meetings, safety training, safety audits, safety awareness, premises and housekeeping, mechanical, electrical and personal safeguarding, fire prevention and protection, waste management, incident management, safety inspections, statutory maintenance and contractor safety).

Property Management Services

- Regular meetings with clients and professional teams;
- Feedback on recommendations;
- Regular reports to clients and governance structures;
- Risk assessments;
- Follow-up inspections and site visits.

Protection Services

- The centralised structure of Protection Services ensures uniform implementation of approved policies and procedures across all campuses.
- Staff and students have 24-hour access to Protection Services.
- Protection Services staff members are trained according to requirements set by the Private Security Industry Regulatory Authority and the Safety and Security SETA.
- The effectiveness of the Division is measured against SAPS crime statistics and benchmarking.
- Monthly reports are submitted to MEC, MECO, Senate and Council and crime awareness circulars are distributed regularly.
- Telephone costs are being decreased.
- The analysis of incident statistics may indicate trends. Preventative or corrective action is taken to mitigate risks.

CTS

- Tender processes must follow the correct procedures and are linked to correct corporate governance processes. Internal monitoring is provided by both DDP Quantity surveyors and the Tender Office to ensure that correct processes are followed.

Risk Management

DFC

- The DFC Operations Division works closely with the Occupational Safety Division to resolve all safety matters speedily.

Occupational Safety

- Monthly meetings are conducted within the Division. Risks are identified and corrective actions are put in place. Minutes of the safety meetings are distributed and discussed on all levels.
- Safety practitioners have random meetings with appointed health and safety representatives.
- Risks identified are discussed at the safety meetings and feedback is given to the relevant departments.

Protection Services

- Crime prevention and awareness
 - During the year, crime prevention talks were held with students and staff to assist in the prevention of becoming a crime victim.
 - An awareness project called "Crime-Free Day on Campus" was held in 2010.
- All intruder alarms are now monitored by Protection Services.

CTS

- Risk assessment feedback reports are submitted to the Planning and Resource Committee for consideration, decision and directives for implementation.
- Continued involvement in the process to identify risks to UJ that are placed on the UJ risk register for review and assessment.

Financial Review

An operating budget of R220 million was allocated of which 98% was spent in fulfilling its mission.

Social Responsibilities

DFC

- The ABZ Foundation was allocated space in the Kodak building in order for them to advance their programmes with the surrounding communities.

These programmes include assisting the homeless around DFC by facilitating their children's schooling, seeking employment, voluntary surrender of guns and other dangerous weapons to the police, arranging medical care for the sick and frail and repatriating others to their places of origin.

The direct advantage to DFC has been the prevention of crime by the homeless on the UJ community, as they realise the benefits from this UJ- registered structure.

The Occupational Safety Department ensures that:

- All waste is disposed of in a legal manner in order not to put people's lives in danger and in order to minimise the negative effect that waste generated at UJ will have on the environment.
- Staff members are issued with the necessary personal protective equipment in order to perform their work in a safe manner.

Property Management Services

- Heritage Impact Assessment of UJ Island: A preliminary examination of historical sites on the Island on the Vaal Dam was conducted.
- Soweto Campus: Relocation of illegal occupants in heritage house, UJ acquired an additional house in a nearby residential area, Pimville and relocated the occupants.
- Two vacant stands have been made available to the Metro Evangelistic Services in Doornfontein as a playground for the children in their crèche.

Transportation and Environmental Services

- Regular interaction with the DA Councillor for the Auckland Park area takes place.

- During 2010 and after the mid-year soccer event, the Transportation and Environmental Services Department was instrumental in arranging donations of linen and old furniture to the following organisations that take care of the less fortunate:
 - Blessings (East Rand) – An organisation that forms part of the Manger Care Group (for the homeless and substance-addicted individuals);
 - Donottar – Old-age home;
 - E-Deaf.

Protection Services

- Protection Services is often in the position of assisting members of the public – be it medical assistance, crime prevention or assistance to victims of crime.

CTS

- CTS is involved in providing layout planning assistance for the Social Enterprises World Forum Conference of 2011 being hosted by UJ. The theme for the conference is “Social enterprise as a catalyst for sustainable development”.

Environmental Sustainability ☞ Contributions (and/or Risks)

Carbon Footprint

In order to mitigate UJ’s carbon footprint, the following was introduced at the APB and APK Campuses:

- Utilising battery-operated golf carts on campus;
- Advocating paperless meetings;
- Advocating recycling and the implementation of recycling stations at both campuses;
- Placing an embargo on all new air-conditioning installations in offices;
- Planting additional 114 trees;
- Introducing timers on passage lights on the interior of buildings.

SWC

- The landscaping of the new development is generally indigenous and requires low maintenance. An ecological corridor or “green belt” running along the southern boundary fence acts as an ecological corridor – linking Enoch Sontonga Hill to the wetland precinct flanking the Campus to the west.

Property Management Services

- A Biodiversity Assessment & Detailed Ecological Management Plan for the UJ Island was compiled and is being implemented.

Transportation and Environmental Services

- During an audit to determine the carbon footprint of the University, the Transportation Office submitted full records of all vehicles, all fuel used and diesel drawn. The final outcome of the audit is still awaited.

CTS

- Total utility usage:
 - Electricity 67 765 640 kilowatt hours
 - Water 673 000 kilolitres
 - Gas 32 424 gigajoules
 - Catbot fuel 166 000 litres (A specific fuel type, similar to diesel, for use in boilers)
 - Generators 20 260 litres diesel
 - Diesel 129 174 litres
 - Fuel 114 915 litres

Energy Usage/Savings

DFC

- DFC Operations collaborated in the efforts to audit and then upgrade systems such as lighting and air conditioning in order to reach the target of reducing energy consumption.

SWC

- The new development has incorporated a number of issues which help in reducing costs through energy efficiency.
- The environmentally friendly Campus incorporates energy-efficient mechanisms such as orientation, sun screening, natural ventilation (in new academic offices), energy-efficient lighting and optimisation of natural light and structured insulation.

Transportation and Environmental Services

- Globes used in the Transport and Environmental Services buildings were replaced with energy-saving units and office lighting is switched off when not used.

CTS

- CTS is involved with the UJ Energy Efficiency Committee in order to ensure that the energy challenges facing UJ are addressed and dealt with in due course.

Water Consumption/Savings

DFC

- Water streams flowing under the newly purchased Perskor Building have been identified as a potential source for irrigation water and for use in flushing toilets.

SWC

- There are stormwater harvesting tanks at the athletics track which will collect the excess irrigation water and pump it up into the storage tanks. This will ensure that the Campus reduces its water demand.

Transportation and Environmental Services

- In an attempt to save water, the Environmental Services Division was involved in a project to identify and plot all water outlet points. A project was launched to seal the main fountain within the centre court of the APK Campus, through which many kilolitres of water were lost monthly.
- It was noticed that whenever interruptions of water supply occurred, staff and students tend to leave taps open on discovering that there is no water. The cleaning staff have, as a result, been trained/conditioned to make it part of their standing operating procedure to check and close all water outlets.

Property Management Services (UJ Island)

- A project had been initiated to eradicate bluegum trees on the Island.

CTS

- An 800 KI water tank was installed on APK and supplied from the existing APK borehole. The water is chlorinated and can also therefore provide a level of self sufficiency in the event of a water supply problem with Joburg Water.

Waste Management:

Occupational Safety

- All hazardous and non-hazardous waste is being removed by an external contractor. Non-hazardous waste (general waste) is being recycled. Recycling cages have been built and are in operation on the Doornfontein and APB Campuses.
- HP cartridges are being collected on a small scale for recycling. Recycling boxes will be placed at strategic areas by the Occupational Safety Department and will form part of the awareness campaign.
- Old oil is collected by an external company for recycling.
- Recycling stations have been put up on all four campuses.
- **Statistics of recycled general waste are depicted in the table below:**

Com paper	White paper	Plastic	Cans	Alum	Cardboard boxes	Glass	Total recycled waste
19 ton	41 ton	14 ton	8 ton	2 ton	26 ton	27 ton	137 ton

- **Statistics of all waste generated are depicted in the table below:**

General waste	Building rubble	Hazardous	Medical Waste	Total waste generated
1 298 ton	407 ton	66 ton	5 ton	1 776 ton

Property Management Services

- The materials of the various demolished buildings in Doornfontein were recycled and used as foundation for the parking areas in Sherwell Street and Charlton Terrace.

Reenen du Plessis
 Executive Director: Operations
 10 March 2011