



PERFORMANCE AGREEMENT FOR DEPUTY DIRECTOR-GENERAL

SMS member's name	Nyeleti Charmaine Makhubele
Persal number	82241767
Supervisor's name	Mr Imtiaz Fazel
Branch name	Facilities Management
Province (if applicable)	Gauteng
Performance cycle	2020/21
Job title	Divisional Head: Facilities Management

Please identify dates for half-yearly and annual performance assessments

Mid-year performance review & assessment date:	October 2020
Annual Performance assessment date:	April 2021

Dispute resolution mechanism


Disputes on the signing of PAs will be dealt with in terms of Regulation 72(4) (5) & (6) of the Public Service Regulations, 2016. Any disputes about the assessment, shall be mediated by a person agreed to by the SMS member and the Supervisor.

Name of Mediator: **The Deputy Director General: Corporate Services**



 Signature of SMS Member (DDG)

Date: 05 October 2020



 Signature of Supervisor]

Date: 05 October 2020

Categories	#	Key Result Area	Batho Pele Principles	Weighting
Individual Performance	1.	To provide strategic leadership and, management to the Facilities Management Branch, in order to ensure the realization of the seven Outcomes of the Strategic Plan and address COVID-19.	Innovation, Consultation, Service Standards Access, Courtesy, Information, Openness and Transparency, Honesty and Integrity	10%
	2	To contribute to the initiatives identified for DPWI to become a resilient, ethical and capable Department, including the modernization of all identified business processes that will improve service delivery, are implemented.	Consultation, Service Standards Access, Courtesy, Information, Openness and Transparency, Honesty and Integrity	10%
	3	To contribute towards the delivery of productive assets that are in accordance with a comprehensive needs assessment and in compliance with the SIDS methodology, ensuring that they contribute to amongst others spatial transformation; job creation and skills development with specific reference to women, youth and persons with disabilities; poverty alleviation; and localization.	Consultation, Service Standards Access, Courtesy, Information, Openness and Transparency, Honesty and Integrity	20%
	4	To contribute towards the efficient and competitive real estate portfolio through effective planning and informed investment decisions, in order to provide improved fit-for-purpose accommodation for user departments, with specific reference to accessibility and quality delivery of accommodation needs for user departments whether through construction, maintenance, or procurement methods.	Consultation, Service Standards Access, Courtesy, Information, Openness and Transparency, Honesty and Integrity	20%
	5	To contribute towards the implementation of a strategic asset lifecycle management and maintenance system of the real estate portfolio of DPWI.	Consultation, Service Standards Access, Courtesy, Information, Openness and Transparency, Honesty and Integrity	15%
	6	To contribute towards the socio-economic transformation of the built environment initiatives, inclusive of EPWP, social facilitation and job creation are implemented.	Consultation, Service Standards Access, Courtesy, Information, Openness and Transparency, Honesty and Integrity	15%
	7	To combat fraud and corruption and take all necessary steps to eliminate wasteful, fruitless and irregular expenditure within DPWI.	Innovation, Consultation, Service Standards Access; Client Orientation and Customer Focus; Service Delivery Innovation	10%
Note: the sum of the weightings of KRAs must add up to 100%				
KRAs Total Weighting				60%

Categories	#	Key Result Area	Weighting
Auditor General		This component will focus on the measurement of the extent of the departmental financial and legislative compliance. There should be no material findings on con-compliance with legislation and the financial statement should be free from material misstatements.	20%
Total Weighting: Auditor Generals Findings & Opinions (apply to DDGs)			20%





Categories	#	Key Result Area	Weighting
Organizational Performance		This component will focus on assessing the organizational performance based on the predetermined target in the Annual Performance Plan (APP) and the audited Annual Report (AR) will be used to establish the extent in which the objective in the APP has been achieved.	20%
Total weight: The organizational performance (apply to DDGs)			20%
GRAND TOTAL: KRAs + Auditor-General + Organizational Performance (APP)			100%

Generic Management Competencies: Personal Development Plan

No	Core Management Competencies	Process Competencies	Dev. Required
			Yes/No
1	Strategic Capability & Leadership	<ul style="list-style-type: none"> Gives direction to the FM team in realizing the branch's strategic objectives therefore contributing towards the organization's strategic objectives annually; Impacts positively on team morale, sense of belonging and participation monthly; Develops detailed action plans to execute strategic initiatives biannually; Assists in defining performance measures to evaluate the success of strategies biannually; Achieves strategic objectives against specified performance measures annually; Translates strategies into action plans annually Secures co-operation from colleagues and team members; Seeks mutual benefit/win-win outcomes for all concerned; Supports stakeholders in achieving their goals quarterly; Inspires staff with own behavior – "walks the talk"; Manages and calculates risks monthly; Utilizes strategic planning methods and tools. 	No
2	Programme and Project Management	<ul style="list-style-type: none"> Establishes broad stakeholder involvement and communicates the project status and key milestones monthly; Defines roles and responsibilities for project team members and clearly communicates expectations monthly; Balances quality of work with deadlines and budget monthly; Identifies and manages risks to the project by assessing potential risks and building contingencies into project plan monthly; Uses computer software programmes to help manage project as required; Sets and manages service level agreements with contractors monthly. 	No
3	Financial Management	<ul style="list-style-type: none"> Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate; Develop risk management systems, manage and monitors financial risk monthly Continuously looks for new opportunities to obtain and save funds; Understands and weighs up financial implications of propositions; Understands, analyses and monitors financial reports monthly; Allocates resources to establish goals and objectives biannually; Aligns expenditure to cash flow projections monthly; Develops corrective measures/actions to ensure alignment of budget to financial resources; Prepares own budget in line with the strategic objectives of the organization annually; Effective financial planning alignment to organizational goals; Effective utilization of financial resources and show compliance to PFMA and input on monthly basis; 100% expenditure on budget; 	No




No	Core Management Competencies	Process Competencies	Dev. Required
			Yes/No
		<ul style="list-style-type: none"> Reduce audit queries by 25%; Prioritize responses to audit queries and provide answers and information requested by auditors within 3 days; Monitor expenditure vs. budget and ensure money is well spent on budgeted items on a monthly basis; 	
4	People Management and Empowerment	<ul style="list-style-type: none"> Performs analysis to determine the impact of changes in the social, political and economic environment; on an ongoing basis; Keeps self and others calm and focused during times of change or ambiguity; Initiates, supports and encourages new ideas; Volunteers to lead change efforts outside of own work team; Consults and persuades all the relevant stakeholders of the need for change; Inspires and builds commitment within own area for the change by explaining the benefits of change, and the process of implementing the change; Coaches colleagues on how to manage change; Proactively seeks new opportunities for change; Identifies and assists in resolving resistance to change with stakeholders; Designs specific projects to enable changes that are aligned to the organizational objectives; Uses the political, legislative and regulatory processes of the Public Service to drive and implement change efforts. 	No
5	Client Orientation and Customer Focus	<ul style="list-style-type: none"> Explains potential impact of problems to own working environment; Demonstrates logical problem solving approach and provides rationale for proposed solutions; Determines root causes of problems and evaluates whether solutions address root causes; Demonstrates objectivity, thoroughness, insight fullness, and probing behaviours when approaching problems; Demonstrates the ability to break down complex problems into manageable parts and identify solutions. 	No
Other developmental areas identified		Process Competencies	Dev. Required
			Yes/No

Signature (DDG):  Date: 05 October 2020

Supervisor's Signature:  Date: 05 October 2020

WORKPLAN

KEY RESULT AREAS	KEY ACTIVITIES	WEIGHT	PERFORMANCE MEASURES/STANDARD		RESOURCE REQUIRED	ENABLING CONDITION
			TARGET DATE	INDICATOR / TARGET		
1. To provide strategic leadership and, management to the Department, in order to ensure the realization of the seven Outcomes of the Strategic Plan and address COVID-19.	To provide strategic leadership of the branch and contribute towards a Clean Audit	2%	31 March 2021	Ensure no material findings against the branch on the Annual Performance Report and on non-compliance with key legislation by April 2020	- Internal Audit - Monitoring and Evaluation - GRC	Management Support
	To ensure that the Identified and approved sites to be used for isolation and quarantine facilities as the need arises are prepared (minor renovations and upgrades) and handed over	1%	30 September 2020 31 March 2021	Number of quarantine sites renovated and handed over	- REMS - REIS - SCM	Budget Availability
	To ensure that the Identified and approved sites to be used for GBV facilities as the need arises are prepared (minor renovations and upgrades) and handed over	1%	30 September 2020 31 March 2021	Number of GBV sites renovated and handed over	- REMS - REIS - Gender - SCM	Budget Availability
	Facilitate provision of COVID-19 PPE for the Department	2%	30 September 2020 31 March 2021	PPE Equipment procured and provided for all employees	- SCM	Budget Availability
	Decontamination of facilities as and when cases are discovered	2%	30 September 2020 31 March 2021	Number of Facilities decontaminated before and after reported cases	- SCM	Budget Availability
	Adaptation of Facilities to promote contactless facilities in response to COVID-19	2%	30 September 2020 31 March 2021	Number of facilities adapted into contactless facilities in response to COVID-19	- SCM	Budget Availability
	Total weight for the KRA	10%				
2. To contribute to the initiatives identified for DPWI to become a resilient, ethical and capable Department, including the	To ensure branch performs at optimum level at all times.	4%	30 September 2020 31 March 2021	Performance Management - Oversight of Implementing Agents & Entities	- ICT Systems - EXCO	Coordination between all Branches




KEY RESULT AREAS	KEY ACTIVITIES	WEIGHT	PERFORMANCE MEASURES/STANDARD		RESOURCE REQUIRED	ENABLING CONDITION
			TARGET DATE	INDICATOR / TARGET		
modernization of all identified business processes that will improve service delivery, are implemented.	To monitor compliance with payment of service providers within 30 days	4%	31 March 2021	100% timeous payment of service providers	- SCM and Finance - ICT Systems	Timeous processing of invoices from service providers upon submission of invoices
	To contribute towards the establishment of a Consequence Management Unit within the Department	2%	31 March 2021	A functional Consequence Management Unit by April 2021	- GRC - Budget	Management Support
	Total weight for the KRA	10%				
3. To contribute towards the delivery of productive assets that are in accordance with a comprehensive needs assessment and in compliance with the SIDS methodology, ensuring that they contribute to amongst others spatial transformation; job creation and skills development with specific reference to women, youth and persons with disabilities; poverty alleviation; and localization.	To conduct conditions assessments for selected facilities and provide reports drive strategy for infrastructure delivery	5%	30 September 2020 31 March 2021	Ensuring 100% of all planned Conditions Assessments for 2020/21 Financial Year	ICT Systems Human resources SCM	Management Support
	To conduct conditions assessments for selected critical components to drive strategy on how to keep them productive.	5%	30 September 2020 31 March 2021	Ensuring 100% of all planned Conditions Assessments for 2020/21 Financial Year	ICT Systems Human resources SCM	- Support from Provincial Departments
	Ensure the Development of a Maintenance Strategy for FM	5%	30 September 2020 31 March 2021	Ensure that a Maintenance Strategy for the Department is developed and approved	Human Resource	-
	Ensure the Implementation of IREP programme as part of the SIDS	5%	31 March 2021	Ensure 100% implementation of 2020/2021 Targets towards the IREP Programme	Human Resource	- NT - GTAC - HR
	Total weight for the KRA	20%				
	4. To contribute towards the efficient and competitive real estate portfolio through effective planning and informed investment decisions, in order to provide improved fit-for-purpose accommodation for user departments, with specific reference to accessibility and quality delivery of accommodation	Implement Total Facilities Management for strategic, high value facilities across the country	5%	31 March 2021	Ensuring 100% implementation of all planned TFM projects for 2020/21 Financial Year	ICT Systems Human resources SCM
Implementation of Term Contracts for Day-to Day maintenance for emergencies, corrective and preventive maintenance		10%	31 March 2021	Ensuring 100% implementation of all planned Term Contracts for 2020/21 Financial Year	ICT Systems Human resources SCM	- Regional Support

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needs for user departments whether through construction, maintenance, or procurement methods.	Implement Total Productive Maintenance using DPWI Workshops and Handymen to maintain facilities	5%	31 March 2021	Ensure efficient utilization of Workshop personnel across regions with Workshops	Workshops Artisans	- Materials - Regional Support
	Total Weight for the KRA	20%				
5. To contribute towards the implementation of a strategic asset lifecycle management and maintenance system of the real estate portfolio of DPWI.	To ensure the development and implementation of a scheduled maintenance strategy that is linked to condition assessment and lifecycle management for DPWI Assets	5%	30 September 2020 31 March 2021	- Introduction of technological solutions to infrastructure and property maintenance - Green technology explored	- Supply Chain Management - ICT Systems - Budget	- Alternative, revenue generating best practice
	To ensure that a maintenance plan is approved per project/programme and maintenance is undertaken in accordance with the approved plan.	5%	30 September 2020 31 March 2021	- Ensure 100% condition assessments of buildings and critical components in state facilities are done and maintenance carried out as per approved plan	- Supply Chain Management - ICT Systems - Budget	- Term Contracts - Call Centre
	To ensure Resource Efficiency in State-owned Buildings Strategic Integrated Project (SIP) is expedited (PV & Water Saving Project)	5%	30 September 2020 31 March 2021	- Ensuring 155 000 000kWh reduction in energy consumption for ID buildings. - Ensuring 15 000 000kl reduction in water consumption for identified property portfolio	- Supply Chain Management - ICT Systems	- Monitoring and Evaluation Committee - Approved Baselines - Municipal Bills
	Total Weight for the KRA	15%				
6. To contribute towards the socio-economic transformation of the built environment initiatives, inclusive of EPWP, social facilitation and job creation are implemented.	To contribute towards the creation of work opportunities through FM programmes	5%	30 September 2020 31 March 2021	Ensure the creation of 100 Job Opportunities through FM Programmes	- EPWP - SCM	- Compliance with Legislative Prescripts - EPWP Frameworks and Guidelines - EPWP Policy
	To ensure that targeted groups – SMME's Woman, Youth, persons with	10%	30 September 2020	Ensure that 40% of contracts Awarded to BBBEE compliant	- EPWP - SCM	- Compliance with Legislative Prescripts

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	disabilities are empowered through FM programmes		31 March 2021	Companies towards the designated groups.		- EPWP Frameworks and guidelines - EPWP Policy.
	Total Weight for the KRA	15%				
7. To combat fraud and corruption and take all necessary steps to eliminate wasteful, fruitless and irregular expenditure within DPWI.	- Work closely with GRC / ACU to ensure that all cases detected are dealt with expeditiously	5%	30 September 2020 31 March 2021	- Ensuring that 100% investigations initiated within 30 days in respect of validated allegations	State Securities Agents	Management support
	- To facilitate and institutionalise business systems and processes to minimize fraud and corruption	5%	30 September 2020 31 March 2021	- Ensuring business systems able to detect and prevent fraud and corruption are put in place	SCM ICT SITA	Management Support
	Total Weight for the KRA	10%				

Initials: NCM 

Initials: 

PERSONAL DEVELOPMENTAL PLAN FOR DEPUTY DIRECTOR-GENERAL

NO	DEVELOPMENTAL AREAS	TYPES OF INTERVENTIONS (MENTORING/COURSE/WORKSHOP/SEMINARS)	TARGET DATE
	Not Applicable in 2020/21		

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DDG Signature:


Date: 05 October 2020

Supervisor's Signature: _____


Date: 05 October 2020