**[**Department logo**]**

**ANNEXURE C**

**PERFORMANCE AGREEMENT FOR HEADS OF DEPARTMENT OF GOVERNMENT DEPARTMENTS AND GOVERNMENT COMPONENTS**

|  |  |
| --- | --- |
| **Name of Executive Authority** |  |
| **Name of Head of Department** |  |
| **HOD/DG Persal number** |  |
| **Name of Department** |  |
| **Province (if applicable)** |  |
| **Performance cycle** |  |

|  |  |
| --- | --- |
| **Half-yearly Performance review & assessment date:** |  |
| **Annual Performance assessment date:** |  |

**Dispute resolution mechanism**

Any disputes about the nature of the HOD’s PA, whether it relates to key responsibilities, priorities, methods of assessment in this agreement, shall be mediated by DG in the Presidency or DG in the Office of the premier.

If, this mediation fails and the dispute remains unresolved at this level, the matter should, thereafter be referred to the PSC.

 Signature: HOD Signature: Minister

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| **Categories** | **Key Result Area**  | **Batho Pele Principles** | **Weighting**  |
| **Employee Performance** |  |  |  |
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| **KRAs Total Weighting (contribute 40% towards the final score)** | 100% |
| **Key Government Focus Areas** | 1. Develop and implement an effective and efficient supply chain management system | 20% |
| 2. **\***Support international and regional Integration programmes and commitments | 20% |
| 3. Implementation of the Minimum Information Security Standards (i.e. MISS) and overall accountability for security | 20% |
| 4. Transformation | 20% |
| 5. Integrated Governance | 20% |
| **Key Government Focus Areas: Total Weighting (contribute 20% towards the final score)** | 100% |
| **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: Auditors General Findings & Opinions (contribute 20% towards the final score)** | **20%** |
| **Organisational Performance**  | This component will focus on assessing the organisational performance base on the predetermine 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 organisational performance will contribute 20% towards the final score** | **20%** |

**Generic Management Competencies: Personal Development Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| **No** | **Core Management Competencies** | **Process Competencies** | **Dev. Required** |
| **Yes** | **No** |
| 1 |  |  |  |  |
| 2 |  |  |  |  |
| 3 |  |  |  |  |
| 4 |  |  |  |  |
| 5 |  |  |  |  |
| Other developmental required |  |  |  |
| 1 |  |  |  |  |
| 2 |  |  |  |  |
| 3 |  |  |  |  |

Signature (HOD):\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Date:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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***\*certain HODs at provincial departments would not have any activities that relates to this area. In that case the weight of the other areas must be adjusted to ensure that it adds up to 100%***

**Workplan**

**ANNEXURE C 1**

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| --- | --- | --- | --- | --- |
| **Key Result Areas** | **KEY Activities** | **PERFORMANCE MEASURES** | **Resource Required** | **Enabling Condition** |
| **TARGET DATE** | **INDICATOR / TARGET** |
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**ANNEXURE C 2**

**Personal Developmental Plan**

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| No | Developmental Areas | Types of interventions (Mentoring/course/workshop/seminars | Target date |
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**KEY GOVERNMENT FOCUS AREAS: supply chain management system**

**ANNEXURE C 3.1**

| **KEY GOVERNMENT FOCUS AREA** | **KEY FOCUS AREA ACTIVITIES** | **PERFORMANCE MEASURES** | **BASELINE DATA** | **Resource Required** | **Enabling Condition** |
| --- | --- | --- | --- | --- | --- |
| **TARGET DATE** | **INDICATOR / TARGET** |
| Develop and implement an effective and efficient supply chain management system | Ensure that the number of procurement transactions are managed | Annual  | 10% reduction in the total number of procurement transactions below R500K by the end of the financial year (31 March) | Total number of procurement transactions below R500K |  |  |
| Ensure that the nature of procurement spend is managed | Annual | 10% reduction in the value of procurement spend under R500K | Total value of procurement transactions below R500K |  |  |
| Ensure that there is savings on procurement spend | Annual | 5% saving on annual procurement spend | Current cost of specific goods and/or services |  |  |
| Ensure that procurement planning is managed | Annual | The finalisation of tender awards within an average of 60 days from the date bids close | Average number of days to award tenders |  |  |
| Ensure that SCM risk management is performed | Annual | Risk response plans for the top 5 SCM risks developed | Risk response (mitigation) plans |  |  |
| Ensure that the department pays all compliant supplier invoices within 30 days of receipt of invoice | Annual | 100% of compliant supplier invoices paid within 30 days of receipt of invoice. | Average supplier payment days |  |  |

Signature (HOD):\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Date:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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**ANNEXURE C 3.2**

**KEY GOVERNMENT FOCUS AREAS: Diversity management and transformation**

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| **KEY GOVERNMENT FOCUS AREAS** | **KEY FOCUS AREA ACTIVITIES / OUTPUTS** | **PERFORMANCE MEASURES** | **BASELINE DATA** | **ACTUAL PERFORMANCE** | **VARIANCE / COMMENT** | **COMMENTS**  |
| **TARGET DATE** | **INDICATOR / TARGET** |
| Develop and implement an efficient and effective diversity management and transformation system | Ensure that equity targets are met50% representation of women at sms2% representation of persons with disabilities across all levelsAttraction of youth into the Public Service | Annual  | At least a 1% increase in the representation of persons with disabilities for departments with representation below 1%At least 20% increase in the representation of women at SMS for departments below 30%; 5% for departments between 30% and 40% and 3% for departments between 41% and 49%At least 30% of the staff in the department is comprised of youth | Current percentage of representation of youth, persons with disabilities and for women at SMS |  |  |  |
| Ensure that reasonable accommodation is provided to employees with disabilities and employees with small children | Annual  | Report on the number of work related assistive devices provided in the department.Report on reasonable accommodation measures provided in the department. | Current status of provision of assistive devicesCurrent status of reasonable accommodation measures provided in the department. |  |  |
| Ensure that reports have disaggregated data to show beneficiaries in terms of age, race, disability and gender | Annual  | Reports with disaggregated data | Current status of reports in the department |  |  |

Signature (HOD):\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Date:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Signature (EA):\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date:\_\_\_\_\_\_\_\_\_\_\_

 **KEY GOVERNMENT FOCUS AREAS: Integrated Governance**

**ANNEXURE C 3.3**

*Note: this table will be populated once the standards have been received from the relevant department.*

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| **KEY GOVERNMENT FOCUS AREAS** | **KEY FOCUS AREA ACTIVITIES / OUTPUTS** | **PERFORMANCE MEASURES** | **BASELINE DATA** | **ACTUAL PERFORMANCE** | **VARIANCE / COMMENT** |
| **TARGET DATE** | **INDICATOR / TARGET** |
| **Integrated Governance** |  |  |  |  |  |  |
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 **KEY GOVERNMENT FOCUS AREAS: INTERNATIONAL AND Regional Integration**

**ANNEXURE C 3.4**

*Note: this table will be populated once the standards have been received from the relevant department.*

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| **KEY GOVERNMENT FOCUS AREAS** | **KEY FOCUS AREA ACTIVITIES / OUTPUTS** | **PERFORMANCE MEASURES** | **BASELINE DATA** | **ACTUAL PERFORMANCE** | **VARIANCE / COMMENT** |
| **TARGET DATE** | **INDICATOR / TARGET** |
| **International and Regional Integration programmes and commitments**  |  |  |  |  |  |  |
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 **KEY GOVERNMENT FOCUS AREAS: Minimum Information Security Standards (i.e. MISS)**

**ANNEXURE C 3.5**

*Note: this table will be populated once the standards have been received from the relevant department.*

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| **KEY GOVERNMENT FOCUS AREAS** | **KEY FOCUS AREA ACTIVITIES / OUTPUTS** | **PERFORMANCE MEASURES** | **BASELINE DATA** | **ACTUAL PERFORMANCE** | **VARIANCE / COMMENT** |
| **TARGET DATE** | **INDICATOR / TARGET** |
| **Minimum Information Security****Standards (i.e. MISS)**  |  |  |  |  |  |  |
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