



## Memorandum

**To: Dr Joe Manyaka  
Acting Executive Director: Operations**

**From: Isaac Mohane  
Acting Campus Director: DFC**

**Date: 28 February 2018**

**Re: ANNUAL REPORT 2017 – DFC**

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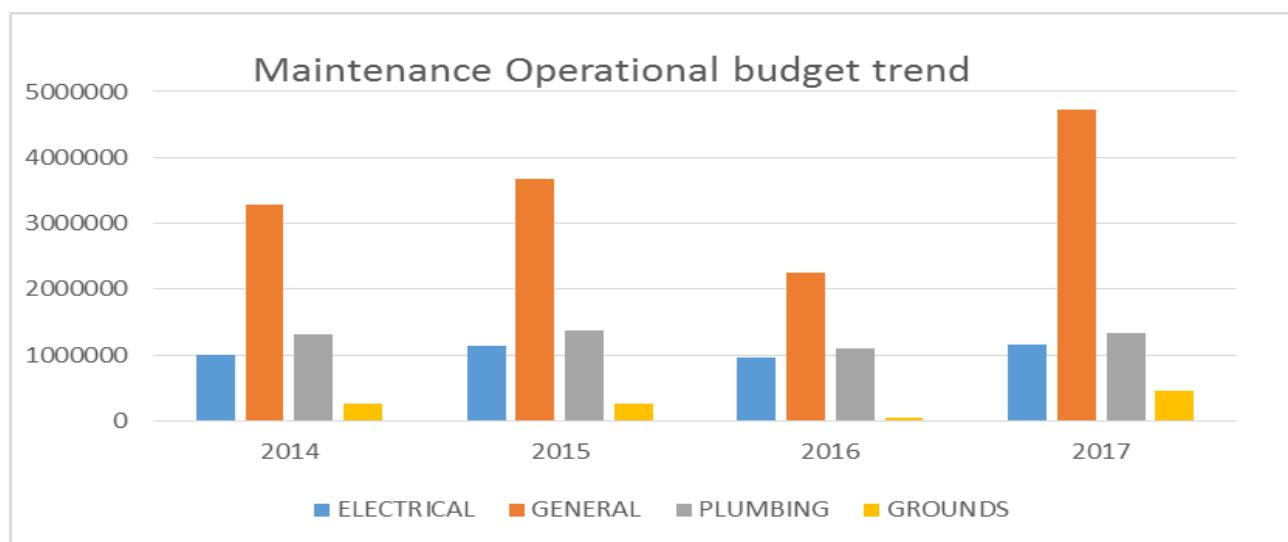
### **PURPOSE / OBJECTIVE**

This report serves to provide to the Senior Director: Operations achievements and performance made at the Doornfontein Campus (DFC) in respect of maintenance on campus during the period of 2017.

### **EXECUTIVE SUMMARY**

- Performance in the Campus Director's environment has improved due to the turnaround strategy that was implemented from 2016 and implementation through to December 2017.
- The operational Budget for 2017 was R 10 057 061.17 and only R 8 272 141.33 was spent. Overtime budgeted for 2017 was R 373 505.48 and R 754 426.64 the spent was approximately two hundred and two percent overspent due to the focus on eliminating backlog maintenance and an improvement in our performance score.

Figure 1. Below illustrates the Maintenance Operational budget since 2014, which indicates that the budget has been slightly increased, despite the fact that the workload has been increasing, due to: the increasing backlog maintenance, ageing infrastructure, increasing venues (Perskor, Kodak, Synagogue and the New Church), and inflationary cost increases.



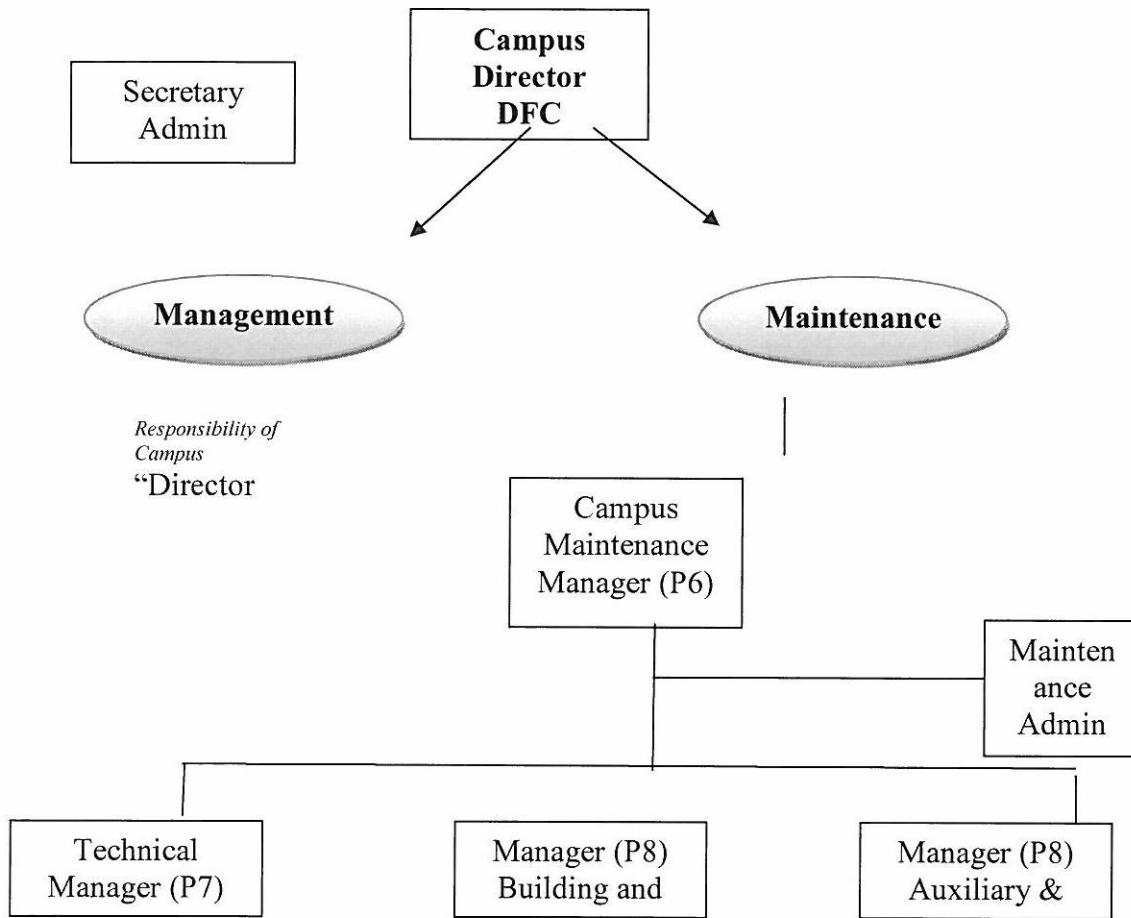
- Maintenance department’s service delivery improved with the support of Resolution Circle.

## OPERATING CONTEXT, GOVERNANCE AND RISK MANAGEMENT

- The Office of the Campus Director: DFC is responsible for the management of the campus in accordance with the strategic vision and goals of the University. It is also responsible for the provision of support to the core business of UJ to ensure effective and efficient service delivery to the students and staff. In the process, the Office of the Campus Director provides support to teaching, learning, research, and innovation that take place on the DFC. The Office liaises with the management structures of the campus, including the Executive Deans for the faculties of Engineering and Built Environment (FEBE), Health Sciences and the Sciences, the respective HODs in these faculties and the supporting departments based on the campus, through their respective management monthly meetings, the Campus Operations Forum, the day-to-day interactions with the faculties and the departments and the campus walkabouts. Services provided on campus include maintenance of facilities and infrastructure, planning and execution of small and large capital projects, ensuring effective healthy and safe environment persists on campus for students, staff and visitors. Furthermore, the services on campus include the management of space, including the allocation of space and ensuring optimum space utilisation in consultation with Central Technical Services.

- Services on DFC are carried out through the administration staff in the Office of the Campus Director, administration staff in the maintenance workshop and the technical staff in the maintenance workshop. The Maintenance Manager, together with the maintenance management team are responsible for providing the maintenance functions in electrical, plumbing, building, Carpentry, construction, grounds keeping and Pest control, Hygiene and General Cleaning. The structure of the Campus Director's environment is shown in fig 2 below. Tables 2 and 3 show the demographics of the DFC Campus Director's structure. Furthermore, annexure 1 illustrates organogram of the DFC Maintenance department
- A major challenge on campus is the high risk of cable theft on the campus. Cable theft has compromised Earthing in the John Orr building. This has led to the access control in the tunnel being reviewed and the keys being strictly managed by Safety Office. Cameras has been installed at the entrances of the tunnel.
- The biggest challenge faced by the Maintenance department is limited staff. As a result, huge maintenance backlog on campus ensued. To alleviate this, staff was requested to work overtime and the services of Resolution Circle (RC Nano) and the Jobbing contracts were engaged. The filling of vacancies with artisans has enabled the environment to improve the service level rate during the year
- Traffic control, accessing and exiting the campus during peak hours is a problem with the increased number of students and staff. The JMPD has been engaged to assist with traffic control; however, this has not been successful. JMPD has promised to train UJ security staff to assist with traffic control
- Parking is also a problem due to the increased numbers on campus as indicated above. We are of the view that a multi storey parking system should be introduced with PPP initiatives to fund this model.

Fig. 2 DFC Campus Director's Structure



### STRATEGIC FOCUS AND TARGETS

- The applicable strategic focus for 2017 were:
  1. Monitoring of facilities on a daily basis and act on challenges
  2. Follow up on concerns raised by faculties and departments regarding maintenance and projects.
  3. Ensuring Maintenance management attended the Operations Forum and Residences Maintenance meetings.
  4. Attending faculty meetings on campus.
  5. Training Matrix

6. Current Employee profile.
  7. Ensuring minimum interruptions of service during power outages.
  8. Attending Campus Directors' Committee meetings.
  9. Having walkabouts to project sites on campus.
  10. Ensuring that faculties and departments receive maintenance services through the Operations Forum.
  11. Ensuring staff development.
  12. Improving staff relationships among management and workshop staff.
- The following achievements can be highlighted in the performance of the department:

1. Turnaround Maintenance Strategy to enhance service delivery

DFC Maintenance Turnaround Strategy was developed following continuous challenges faced by the maintenance department with regard to service delivery to clients. In 2017, we have continued the implementation of the Turnaround Strategy and the following seven (7) pillars anchor it:

- Pillar 1: Continuous assessment of state of facilities and infrastructure
- Pillar 2: Implementation plan
- Pillar 3: Communication plan
- Pillar 4: Stakeholder engagement
- Pillar 5: Resources utilisation
- Pillar 6: Continuous performance monitoring
- Pillar 7: Risk Management

Various HODs were visited as part of the walkabout strategy of engaging with the clients. We are hoping to make further improvements on these in 2018.

2. Improvement in Service Level Performance Score index for client initiated requests



3. EMPLOYEE PROFILE

The structure for DFC Campus Director’s Office has been indicated in Annexure 1.

Appointments, resignations and retirements:

- Artisan Carpenter has been appointed in 2017; he has replaced the Artisan that resigned in 2017.
- A Buildings and Civils Manager resigned at the end of February 2017, the position has been advertised already and we hope to see the selection process starting soon.

4. Training Matrix for 2017

Training Course Attended	Number Attended
Basic Computer	10
Conflict Management	9

Advance Project Management	4
Generic Management	2
Ms-Word	3
Ms-Excel	3
Preparations and Trade Test (Electrical)	2
Technology one, Air-Conditioning	1
Single Phase Tester unit Standards ( Electrical )	1
BMS Training	1
Gardening	12
English Communication	1
Basic Electrical	1
SANS 10142	1
Customer Services	1
Ms-Excel Advance	3
SAGA gas training phase 1	1

A team of plumbing, Electrical and a carpentry team from Resolution Circles (RC Nano) were contracted to assist in clearing the maintenance backlog.

5. The current employee profile is as follows:

By Race and gender  
Table 2: Race and Gender Profile

Population Group	Gender	Number
African	Male	62
	Female	105
Indian	Male	1
	Female	0
Coloured	Male	1
	Female	1
White	Male	1
	Female	0
<b>Total</b>		<b>171</b>

Table

Designation	Grade	Number
Maintenance Manager	P6	1
Technical Manager	P7	1

3: Designation Profile

Manager: Buildings and Civils	P8	1
Auxiliary Manager	P8	1
Artisans	P9	1
Artisans	P10	7
Assistant Administrator	P11	1
Secretary	P11	1
Semi-skilled	P11/P12	2
Semi-skilled	P13/14	4
Coordinator	P14	1
General Assistants	P15	8
Assistant Coordinator	P15	9
Beverage Assistant	P15	1
Team Leader	P17	6
Cleaners	P17	100
<b>Total</b>		<b>171</b>

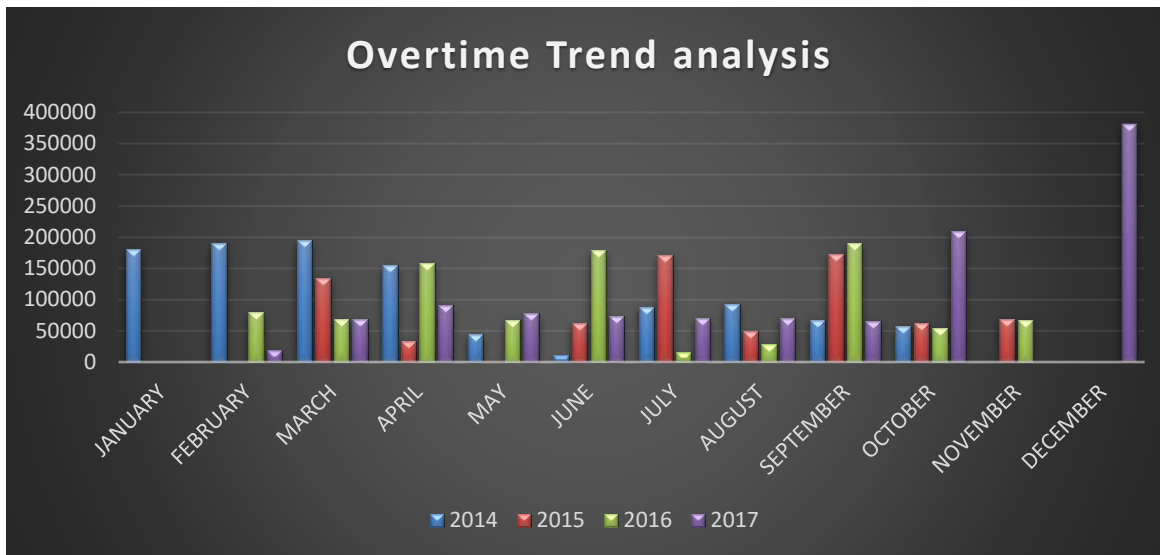
#### 6. Management of overtime:

Overtime expenditure has been a concern during 2017, it was however necessary to undertake work to enable to reduce the huge backlog as part of the maintenance turnaround strategy and because our maintenance funds were depleted, Ops general.

Overtime budget of R373 505.48 was 2002 percent overspent. See graph 1 below:

<b>Funds Approved</b>	<b>Spent</b>	<b>Balance</b>
R373 505.48	R 754 426.64 (202 times overspent)	(R380 921.16)





Graph 1: Overtime Payment Trends from 2014 to November 2016

## RESOURCE MANAGEMENT

As at 30 November 2017, the Operational budget expenditure was as follows:

Table 4: Operational budget expenditure as at 30 November 2017

Funds Approved	Spent	Balance
R10,057,061.17	85.50%	R1,458,135.18

- Water and Electricity meters have been installed in order to measure our consumption.

## CONCLUSION AND WAY FORWARD

- The engagement with the academics, has improved the ability to focus on the concerns of the core clients. The HODs walkabouts will continue in the new year
- The establishment of forums that are focussed on Student Residences has brought about improvement in the service delivery towards that client. A monthly meeting between the Campus Director, the maintenance management team and OPS forum has led to this improvement in service levels.
- Areas that have an impact in the ability of the Campus Director's environment to provide a quality service are continuously being engaged; Procurement Services management are

engaged on a regular basis and this has brought about an improvement in the turnaround of the procurement process service provided to Maintenance, procurement has also introduced jobbing contractors that are really helping a lot in terms of service delivery.

- The introduction of RC Nano teams, and the implementation of the Jobbing contractors have contributed immensely towards the DFC Maintenance department's improved ability to meet clients' expectations

## **2018 Priorities and Road Map**

### **Excellence in Teaching and Learning**

Refurbishment of Applied Chemistry Labs

Refurbishment of Chemical Engineering Computer Lab.

Refurbishment of Food and Bio Technology Lab. (7400)

Installation of Air-cons in Lecture Venues

Do Backlog Maintenance on the rest of the Campus

Refurbishment of Buxton Building for Town and Regional Planning Accreditation.

BET Venues

### **Enriching Student-Friendly Learning and Leaving Experience**

Painting of student rooms in Phumlani

Re-tilling of student rooms in Gauta

Refurbishment of Day Care Centre (Abeillies)

Painting of Perimeter Fencing at Akanani

Refurbishment of Kitchens at Phumlani

Painting at Robin Crest

Lesedi, Painting of window frames and balconies

Rehabilitation of Habitat residence within the targeted time

Replacement of Library Air-con

Increment of Water Fountains/Taps around the Campus

### **National and Global Reputation Management**

Introduction of gas stoves at Residences

Installation of energy saving lights

Reduction of energy consumption at a rate of 5% per annum

Campus beautification, by planting more flowers at the main entrance and at Residences

Cleaning of roads and flower beds at all times

Closing of all water leaks in the Campus.

Watering of Gardens only in the mornings and in the Afternoons.  
Introduction of designated smoking areas  
Illumination of parking areas, especially Library parking  
Replacement of Air-cons at Maropeng building

### **2018 Turnaround Strategy**

Intensify our anti-litter campaign to keep the Campus clean at all times  
Intensify Stakeholder engagement  
Improvement on Maintenance Management Strategies  
Improvement Project Management Practices  
Implementation of the use of Computerized Project Management System  
Improvement on Turnaround Times on our Services  
Improvement on Management of Jobbing Contracts  
Eradication of open orders and improved turnaround times by FBP, procurement and Service Providers  
Improved Management RC Nano  
Introduction of Management Reviews  
Daily production meetings (work order management)

Compiled by:

Isaac Mohane  
Campus Director: Acting  
Doornfontein

Signed:

Date:

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