



**PERFORMANCE AGREEMENT**

Made and entered into by and between

**THE CITY OF JOHANNESBURG METROPOLITAN MUNICIPALITY**  
("the City")  
(Represented by **City Manager**, duly authorised by Municipal Council Resolution)

and

**Zayd Ebrahim**  
("the Acting Group Head")

**for the financial year: 1 July 2022 to 30 June 2023**

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## **1. INTRODUCTION**

- 1.1 The City has entered into a contract of employment with the Acting Group Head in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act").
- 1.2 Section 57(1)(b) of the Systems Act, read with the contract of employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Acting Group Head reporting to the City Manager, to a set of actions that will secure local government policy goals.

## **2. PURPOSE OF THIS AGREEMENT**

- 2.1 The parties agree that the purpose of this Agreement is to:
  - 2.1.1 comply with the provisions of Section 57(1)(b), 4(A), (4B) and (5) of the Systems act; and the employment contract entered into between the parties;
  - 2.1.2 specify objectives and targets established for the Acting Group Head;
  - 2.1.3 specify accountabilities as set out in the performance plan (scorecard) attached as Annexure 'A';
  - 2.1.4 monitor and measure performance against set targeted outputs;
  - 2.1.5 use the performance agreement and scorecard as the basis for assessing whether the employee has met the performance expectations applicable to their job;
  - 2.1.6 in the event of outstanding performance, to appropriately reward the employee in accordance with the City's performance management policy; and
  - 2.1.7 give effect to the City's commitment to a performance-orientated relationship with the Acting Group Head in attaining equitable and improved service delivery.

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### **3. COMMENCEMENT AND DURATION**

- 3.1 Notwithstanding the date of signature hereof, this Agreement will commence on the date of appointment of the Acting Group Head, and, subject to paragraph 3.3, will continue in force until a new performance agreement is concluded between the parties as contemplated in paragraph 3.2.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new performance agreement that replaces this Agreement at least once a year by not later than July each year.
- 3.3 This Agreement, with the current City Manager, may terminate on the termination of the City Manager's appointment regardless of the reason for such termination and a new performance agreement may be entered into with a new City Manager.
- 3.4 The content of this agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this agreement are no longer appropriate, the contents shall be revised.

### **4. PERFORMANCE OBJECTIVES**

- 4.1 The scorecard in Annexure "A" sets out:
- 4.1.1 the performance objectives and targets that must be met by the Acting Group Head; and
- 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure "A" (scorecard) are set by the City Manager and the Acting Group Performance Audit Committee after consultation with the Acting Group Head and are based on the Integrated Development Plan, Mayoral Priorities Service Delivery and Budget Implementation Plan (SDBIP) and Budget of the City, and include key objectives; key performance indicators; target dates and weightings.

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4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 The Acting Group Head's performance will, in addition, be measured in terms of contributions to the goals and strategies as set out in the City's Integrated Development Plan.

## 5. PERFORMANCE MANAGEMENT POLICY

5.1 The Parties record that the City has a Performance Management Policy, which may be amended from time to time. It describes the systems and procedures of performance management in the City in which the Acting Group Head will be required to engage in performing their job.

5.2 The Acting Group Head agrees to participate in the performance management system that the City adopts or introduces.

5.3 The Acting Group Head accepts that the purpose of the performance management policy and system is to provide a comprehensive system with specific performance standards to assist the City, City Manager and Acting Group Head to perform to the standards required.

5.4 The Acting Group Head undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPAs) (including special projects relevant to the employee's responsibilities) within the local government framework.

5.5 The Acting Group Head's assessment will be based on their performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPAs.

## 6. EVALUATING PERFORMANCE

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6.1 It is recorded that in terms of the City's performance management policy and system, for purposes of evaluation of the performance of the Acting Group Head, a Acting Group Performance Audit Committee / Performance Evaluation Panel has been established to assist the City Manager and in the process of evaluating the Performance of the Acting Group Head.

6.2 The performance of the Acting Group Head in relation to their performance agreement shall be reviewed on a quarterly basis as follows:

First quarter : July – September

Second quarter : October – December

Third quarter : January – March

Fourth quarter : April - June

6.3 The Acting Group Head must avail themselves for scheduled performance reviews. Failure to do so, may result in the City Manager concluding on their review in absentia and the outcome of the review is final.

6.4 The City Manager shall ensure that the Acting Group Performance Audit Committee be convened to conduct review sessions on the performance of the Acting Group Head at least twice a year.

6.5 The City Manager shall ensure that a record is kept of the mid-year review and final review sessions.

6.6 Performance feedback shall be based on the assessment of the Acting Group Head's performance by the City Manager and Acting Group Performance Audit Committee / Performance Evaluation Panel and may include recommendations for corrective steps to be taken to improve performance.

6.7 The City will be entitled to review and make reasonable changes to the provisions of the performance plan (scorecard) from time to time for operational reasons. The Acting Group Head will be consulted before any such change is made.

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- 6.8 Despite the establishment of agreed intervals for evaluation, the City Manager may, in addition, review the Acting Group Head performance at any stage while the contract of employment remains in force.
- 6.9 Personal growth and development needs identified during any performance review discussion must be documented and, where possible, actions agreed.
- 6.10 The annual performance appraisal will involve assessment of the achievement of results as outlined in the performance plan and each KPA and CCR should be assessed according to the extent to which the specified standards or performance indicators have been met.

## **7. OBLIGATIONS OF EMPLOYER**

The City must -

- 7.1 Create an enabling environment to facilitate effective performance by the employee;
- 7.2 Provide access to skills development and capacity building opportunities;
- 7.3 Work collaboratively with the Acting Group Head to solve problems and generate solutions to common problems that may impact on the performance of the employee;
- 7.4 On the request of the Acting Group Head delegate such powers reasonably required by the Acting Group Head to enable him or her to meet the performance objectives and targets established in terms of the agreement; and
- 7.5 Make available to the Acting Group Head such resources as the Acting Group Head may reasonably require from time to time to assist him or her to meet the performance objectives and targets established in terms of the agreement.

## **8. CONSULTATION**

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The City Manager agrees to consult the Acting Group Head timeously in respect of decisions which will have a significant impact on the performance of the duties of the Acting Group Head.

## **9. MANAGEMENT OF OUTCOMES**

9.1 The evaluation of the Acting Group Head's performance will form the basis for rewarding performance or correcting unacceptable performance.

9.2 A performance bonus not exceeding 14% may be paid to the Acting Group Head in recognition of outstanding performance, in accordance with the City's policy and system referred to in this agreement.

9.3 An increase may be awarded to the Acting Group Head in accordance with the City's policy and system referred to in this agreement.

9.4 Should the Acting Group Head be entitled to a performance bonus referred to in paragraph 9.2, this will be paid out after the tabling of the annual report.

9.4.1 However, should the Acting Group Head not be entitled to a performance bonus in line with their employment contract, alternative performance rewards will be awarded as per the relevant policy.

9.5 In the case of unacceptable performance, the City Manager shall provide systematic remedial or developmental support to assist the Acting Group Head to improve their performance.

9.6 Where the City Manager is, at any time during the Acting Group Head's employment, not satisfied with the Acting Group Head's performance with respect to any matter dealt with in this Agreement, the City Manager will give notice to the Acting Group Head to attend a meeting with the City Manager.

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9.7 The Acting Group Head will have the opportunity at the meeting to satisfy the City Manager of the measures being taken to ensure that the Acting Group Head's performance becomes satisfactory and any programme, including any dates, for implementing these measures.

9.8 Where there is a dispute or difference as to the performance of the Acting Group Head under this Agreement, the parties will confer with a view to resolving the dispute or difference.

## 10. DISPUTES

10.1 Any dispute arising out of this Agreement, shall be submitted to and determined by arbitration in accordance with the arbitration rules of an accredited private dispute resolution agency, as amended. The arbitrator shall be mutually agreed upon and shall be selected from a list of arbitrators supplied by an accredited private dispute resolution agency.

10.2 The parties shall, prior to the arbitration date, be required to meet with the arbitrator in order to determine the appropriate terms of reference for the arbitrator, and their powers, and to submit an agreement in writing to the arbitrator.

10.3 Should the parties fail to agree on the identity of the arbitrator within a period of 14 days after the date of the submission of the dispute to the City Manager, either of the parties shall be entitled to request a private dispute resolution agency, to appoint the arbitrator. The accredited private dispute resolution agency, in making the appointment, shall have regard to the nature of the dispute, and shall have regard to the parties' requirement of speedy arbitration in the selection of arbitrators. If the appointment is to be made in this manner, preference shall be given to the attorneys or advocates on the Panel of arbitrators of the accredited private dispute resolution agency.

10.4 The arbitrator shall be entitled further to determine the procedure to be followed in the arbitration, but to ensure that each party has the right to be heard, lead appropriate witnesses, submit documentation, and to argue in respect of the appropriate outcome and remedy. The arbitrator shall, in determining the procedures to be followed, be guided by the parties intention to have the

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dispute finally adjudicated upon within as short as possible a period from the date of the dismissal, or of the dispute, arising.

10.5 The parties shall be entitled to be represented by a representative of choice at the arbitration, and the outcome of the arbitration shall be final and binding. The Acting Group Head shall be bound to the dispute resolution procedures contained herein.

10.6 The fact that any dispute has been referred to, or is the subject of an arbitration, as well as any information submitted or furnished to the arbitrator, or in any other matter forming part of the record of any arbitration proceeding, shall be kept confidential by the parties to such proceeding.

## 11. GENERAL

11.1 The contents of the Agreement and the outcome of any review conducted in terms of Annexure "A" (scorecard) will not be confidential and may be made available to the public by the City, where appropriate.

11.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Acting Group Head in terms of their contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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SIGNED at Braamfontein on this the 4<sup>th</sup> day of July 2022.

**For: THE CITY OF JOHANNESBURG  
METROPOLITAN MUNICIPALITY**



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**City Manager Signature**

Witness:

  
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SIGNED at Braamfontein on this the 4<sup>th</sup> day of July 2022.



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**Zayd Ebrahim  
Acting Group Head**

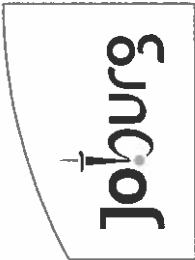
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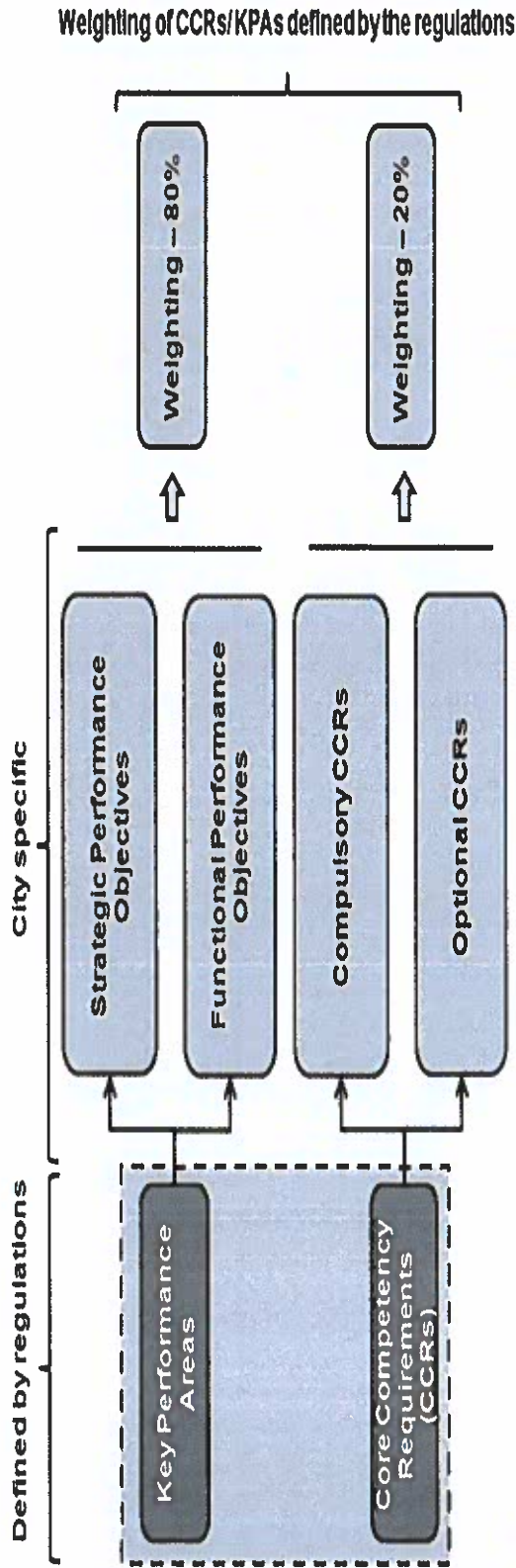
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PERFORMANCE SCORECARD – SECTION 57 EMPLOYEE	
<b>Employee</b>	Zayd Ebrahimi: Acting Group Head
<b>Manager</b>	City Manager
<b>Department</b>	Group Strategy Policy Coordination and Relations (GSPCR)
<b>Position Purpose</b>	To optimise efficiencies towards the attainment of a functional organizational performance and improved delivery of services for the City of Johannesburg. Whilst doing so comply with legislative prescripts and generally accepted legal requirements towards the attainment of an Integrated Development Planning (IDP) system and its implementation through the Service Delivery and Budget Implementation Plan (SDBIP) and budgetary processes.
The period of this Performance Plan is from 01 July 2022 to 30 June 2023	

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The individual performance scorecards shall be made up of Key Performance Areas (KPA) {divided into Functional Performance Objectives (FPO) and Strategic Performance Objectives (SPO)} and Core Competency Requirements (CCR). Therefore, the scorecard is separated into three sections, namely, Functional Performance Objectives, Strategic Performance Objectives and Core Competency Requirements.



Strategic Performance Objectives (SPOs) are those KPAs which are derived from key citywide and cluster-based objectives and strategies. Of the total 80% KPA weighting, the relative weighting for SPOs should not be less than 50%. The SPOs are developed to reflect the City's strategic priorities within the individual employee scorecard. Functional Performance Objectives (FPOs) relate to the employee's functional areas, objectives and responsibilities. Of the total 80% KPA weighting, the relative weighting for FPOs should not exceed 30%. All KPAs must be Clear Relevant Economic Adequate Monitorable (CREAM) and targets Simple Measurable Achievable Realistic Timed (SMART).

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**SECTION 1: STRATEGIC PERFORMANCE OBJECTIVES (SPO)**  
**TOTAL WEIGHTING = 50%**

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
1	City's integrated plans and strategies	1.1	Percentage development of CBP Volume 7	CBP Volume 5	1 = 100% development of the City's CBP action plan 2 = CBP and IDP draft report and chapter for the IDP 3 = CBP volume 7 4 = MayCom approval of the CBP Volume 7 & Summarised community version of the CBP volume 5 = Analysis report on inputs from internal stakeholder engagements	<ul style="list-style-type: none"> <li>CBP 2022/23 Action Plan</li> <li>CBP Volume 7 signed off and presented to Mayoral Committee</li> </ul>
		1.2	Percentage review of the City's 2023/24 Strategic Plans	2022/27 IDP	1 = Approved 2023/24 IDP Process Plan 2 = Outcomes report from the Technical Budget Steering Committee resolutions 3 = Draft 2023/24 IDP review noted by Council 4 = Final Council approved 2023/24 IDP Review 5 = 2023/24 IDP Citizen's Version	<ul style="list-style-type: none"> <li>Council minutes of approved documents</li> </ul>
2	Key City digital knowledge products profiling	2.1	% Functionality of the Interactive Knowledge Centre.	70%	1 = 25% functionality 2 = 50% functionality 3 = 100% functionality	<ul style="list-style-type: none"> <li>Implementation report on the functionality of the Interactive Knowledge</li> </ul>

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**TOTAL WEIGHTING = 50%**

KPA No	Key Performance Area	KPI No.	Key Indicators (KPIs)	Baseline	Target	Means of Verification
3	Institutional memory programme	3.1	Number of case studies written	New	1=2022/23 Case studies process plan 2 = 1 Case study report written 3=2 Case studies reports written 4 = Case studies publication 5 = Hosting 1 employee learning session on the 2 developed case studies	Centre signed off by Group Head: GSPCR • System generated report and survey report on uploaded knowledge products viewed by visitors • Open Day outcomes report and register • 2 Case studies report signed off by Group Head: GSPCR. • 2022/23 Case Studies Publication • Employee learning session outcomes report and register
4	Strategic positioning of the City of Johannesburg regionally and internationally	4.1	Number of predetermined IR actions attained as per the 2022-2023 Action Plan	6	1 = 2 Predetermined IR actions attained 2 = 4 Predetermined IR actions attained 3 = 6 Predetermined IR actions attained 4 = Citywide outcomes workshop on International Relations Activities 5 = 2023/24 IR action Plan developed	• Action Plan • Quarterly progress reports • Annual IR report
5	Customer Surveys	5.1	Quarterly Polling	2019/20 monthly opinion polling	1 = Contracting and questionnaire design	• Action plan

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**TOTAL WEIGHTING = 50%**

KPA No	Key Performance Area	KPI No.	Key Indicators (KPIs)	Performance	Baseline	Target	Means of Verification
6	Policymaking and design research	6.1	Number of strategic research papers developed		4 rapid research papers	2 = 1 x biannual polling fieldwork completed 3 = Two (2) biannual polling reports 4 = Evidence of communication with relevant Departments/forums 5 = Action plan to improve satisfaction levels informed by polling findings	<ul style="list-style-type: none"> <li>Two (2) polling reports on 2022/23 Polling and Periodic Surveys</li> </ul>
7	Organizational Performance, monitoring and reporting	7.1	Percentage completion of the City's Integrated Annual Report (IAR) for 2021/22 financial year		IAR 2019/20	1 = Conceptualise research 2 = Conduct research 3 = 4 research paper(s) 4 = Report on outcomes of research papers 5 = Research findings shared with relevant forum	<ul style="list-style-type: none"> <li>Report on outcomes of research papers</li> <li>Minutes of relevant forum/ evidence of sharing research findings</li> </ul>
		7.2	% Compliance with response timelines for the submission of the		100% compliance	1 = Draft IAR submission to AGSA by 31 August 2 = Tabling IAR to Council by end January 2023 3 = Final IAR adopted by Council by March 2023 4 = IAR tabled at MPAC & resolutions implemented 5 = Council approval of oversight report 1 < 90% compliance 2 = 90% - 99% compliance	<ul style="list-style-type: none"> <li>GSPCR tracking report signed-off by GH</li> </ul>

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**TOTAL WEIGHTING = 50%**

KPA No	Key Performance Area	KPI No.	Key Indicators (KPIs)	Performance	Baseline	Target	Means of Verification
			Annual Performance Report <sup>1</sup>			3 = 100% compliance 4 = 100% compliance 2 days earlier 5 = 100% compliance 3 days earlier	
		7.3	Percentage development of Section 57 managers' performance agreements for 2022/23 financial year	100% development		1 = 50% development 2 = 80% development 3 = 100% development 4 = 130% <sup>2</sup> development 5 = 150% <sup>3</sup> development	<ul style="list-style-type: none"> <li>Signed Performance Agreements; 2022/23</li> <li>Draft 2023/24 Performance Agreements;</li> <li>CM minutes;</li> <li>GPAC &amp; MC report and minutes</li> </ul>
8	Accountability and Governance	8.1	Percentage of agreed recommendations implemented by department emanating from concluded forensic investigation within 90 days	No recommendations		1 = less than 50% of agreed recommendations implemented within 90 days and/or more days 2 = 50% - 84% of agreed recommendations implemented within 90 days and/or more days 3 = 85% - 100% of agreed recommendations implemented within 90 days 4 = 100% of agreed recommendations	<ul style="list-style-type: none"> <li>GFIS dashboard of concluded investigations;</li> <li>Copy of concluded investigation report;</li> <li>Acknowledgment of receipt by clients;</li> <li>Implementation plan by clients;</li> <li>Implementation/status report signed off by HoD/CEO; and</li> <li>Quarterly monitoring report signed off by signed-off by the Head of GFIS</li> </ul>

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<sup>1</sup> Relates to response in terms of supply of full performance information as required by GSPCR for the development of the CoJ Integrated Annual Report.  
<sup>2</sup> 130% = Facilitate performance agreement for 2023/24.  
<sup>3</sup> 150% = Draft 2023/24 scorecards discussed with the City Manager and approved by GPAC.

**TOTAL WEIGHTING = 50%**

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
					implementation within 60 days 5 = 100% of agreed recommendations implementation within 30 days or less days	
		8.2	Turnaround times to respond to oversight & advisory committees' requests  GPAC MPAC GAC GRGC S79 Committees	Within approved timelines	1 = 2 days after the approved timelines 2 = 1 day after the approved timelines 3 = Within the approved timelines 4 = 1 day ahead of approved timelines 5 = 2 days ahead of approved timelines	<ul style="list-style-type: none"> <li>Tracking table of submission dates to the relevant advisory and oversight committees signed by GH.</li> <li>POCM analysis dashboard tabled at EMT</li> </ul>
9	Well-Run City	9.1	Number of Audit Remedial plan progress reports developed for 2020/21 financial year	2 progress reports	1 = Develop 2021/22 Remedial Action Plan 2 = Remedial 2021/22 Action Plan approved by Council 3 = One (1) 2021/22 Remedial Action Progress report tabled at EMT 4 = Develop 2021/22 Remedial Action Plan and approved Remedial Action Plan by Council 5 = Two (2) 2021/22 Remedial Action	<ul style="list-style-type: none"> <li>Quarterly progress report</li> <li>GPAC and EMT minutes</li> </ul>

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**TOTAL WEIGHTING = 50%**

KPA No	Key Performance Area	KPI No.	Key Indicators (KPIs)	Performance	Baseline	Target	Means of Verification
		9.2	Audit opinion	Unqualified Audit Report		progress reports tabled at EMT 1= Adverse Audit report <sup>4</sup> 2= Qualified Audit Report <sup>5</sup> 3= Unqualified without material finding 4= Unqualified report with audit findings classified as other matters and administrative matters 5= Unqualified audit report with no findings (clean audit)	<ul style="list-style-type: none"> <li>Departmental Performance Quarterly Report</li> <li>Audited Financial Report</li> <li>Auditor management report and Audit Report</li> </ul>
		9.3	% Resolution of internal audit findings	100%		1 < 85% resolution 2 = 85% - 90% resolution 3 = 91% - 95% resolution 4 = 96% - 97% resolution 5 = 98% - 100% resolution (including no findings)	Internal Audit Report on Findings
		9.4	% Resolution of external (AGSA) audit findings	75%		1 < 85% resolution 2 = 85% - 90% resolution 3 = 91% - 95% resolution 4 = 96% - 97% resolution 5 = 98% - 100% resolution (including no findings)	Internal Audit Report on Findings
		9.5	% Compliance to mSCOA timelines	New indicator		1=<75% Compliance to mSCOA timelines 01 June 2023 2= 75% Compliance to mSCOA timelines by 01 June 2023	Quarterly Compliance Report

<sup>4</sup> This is where AGSA is unable to and does not express an audit opinion due to uncertainty.

<sup>5</sup> This is where there is a disagreement between AGSA and COJ on fair presentation & disclosure.

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**TOTAL WEIGHTING = 50%**


KPA No	Key Performance Area	KPI No.	Key Indicators (KPIs)	Performance Indicators (KPIs)	Baseline	Target	Means of Verification
						3= 75 % Compliance with NT timelines by 01 May 2023 4= 75 % Compliance with NT timelines by 01 April 2023 5= 75 % Compliance with NT timelines by 01 March 2023	

KPA No	Key Performance Area	KPI No.	Key Indicators (KPIs)	Performance Indicators (KPIs)	Baseline	Target	Means of Verification
<b>SECTION 2: FUNCTIONAL PERFORMANCE OBJECTIVES (FPO)</b> <b>(TOTAL WEIGHTING = 30%)</b>							
1	Procurement and Contract Management	1.1	Percentage management of contracted supplier contract within the department <sup>6</sup>	New		1 = Contract starting without procurement process 2 = Contract expired while procuring 3 = 100% management of all contracts without incurring and deviations. 4 = New contract secured/appointed (not through deviation or regulation 32 or 36) within a month of expiry of old contract. 5 = New contract secured/appointed (not through deviation or regulation 32	Status of the Contracts Register Sign-off by the OGCFO

<sup>6</sup> Each department is responsible for ensuring that they have internal processes to monitor the lifespan of their supplier contracts. Contracts must always be in force for as long as the projects are ongoing to avoid Irregular Expenditure. The HoD must engage and respond to the GCFO in terms of updating the contracts register.

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KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification				
2	UIFW Strategy Implementation	1.2	% Compliance to acquisition of goods and services as per the approved demand plan	Procurement delayed	or 36) within more than a month of expiry of old contract.	<ul style="list-style-type: none"> <li>Approved Acquisition plan</li> <li>Departmental Quarterly Acquisition Status Reports</li> <li>SCM Assessment reports</li> </ul>				
					2.1		Percentage reduction in historical <b>Unauthorised</b> expenditure reported 30 June 2022	New indicator	1 = 0% reduction	UIFW report tabled at GAC and GPAC
									2 = 1% - 69%	
									3 = 70% - 75%	
									4 = 76% - 80%	
5 = 81% - 85%										
2.2	Percentage reduction in current and/or new <b>Unauthorised</b> expenditure	New indicator	1 = 0% reduction							
			2 = 1% - 69%							
			3 = 70% - 75%							
2.3	Percentage reduction in historical <b>Irregular</b> expenditure reported 30 June 2022	New indicator	1 = 0% reduction							
			2 = 1% - 69%							
2.4	Percentage reduction in current and/or new <b>Irregular</b> expenditure	New indicator	1 = 0% reduction							
			2 = 1% - 69%							
2.5	Percentage reduction in historical <b>Fruitless and Wasteful</b> expenditure reported 30 June 2022	New indicator	1 = 0- 69%							
			2 = 70%- 89%							
			3 = 90%-95%							
			4 = 95%-100%							

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KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
					5 = 0% incurrence of fruitless and wasteful expenditure 1 = 0- 69% 2 = 70%- 89% 3 = 90%-95% 4 = 95%-100% 5 = 0% incurrence of fruitless and wasteful expenditure	
3	Risk Management	2.6 3.1	Percentage reduction in current and/or new <b>Fruitless and Wasteful</b> expenditure  % of risks mitigation strategies action plan for departmental top strategic risks implemented towards the reduction of departmental risks	New indicator  51% - 69% implemented	1 < 50% implemented 2 = 51% - 69% implemented 3 = 70% -100% implemented 4 = 40% of departmental top strategic risks improved 5 = 60% of departmental top strategic risks improved	GRGC Risk analysis reports and Minutes
4	Departmental performance monitoring and reporting	4.1	% Attainment of performance targets on departmental SDBIP/BP	85% - 89%	1 < 75% 2 = 75% - 84% 3 = 85% - 89% 4 = 90% - 99% 5 = 100%	<ul style="list-style-type: none"> <li>GSPCR assessment reports presented at Mayoral Committee meeting;</li> <li>Minutes of Mayoral Committee</li> </ul>
5	mSCOA compliance	5.1	% Compliance with mSCOA compliance timelines by the department	<40% compliance	1 < 40% Compliance with mSCOA compliance per NT requirement by 01 June 2023 2 = 45% Compliance with mSCOA compliance per NT requirement by 01 June 2023 3 = 50% Compliance with mSCOA compliance per	Quarterly mSCOA compliance reports

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KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
					NT requirement by 01 May 2023 4= 51% Compliance with mSCOA compliance per NT requirement 01 April 2023 5= 53% Compliance with mSCOA compliance per NT requirement 01 March 2023	
		5.2	% Compliance with mSCOA unbundling process by the department	<40% compliance	1<65% Compliance with mSCOA data quality for NT strings submission 2= 65% Compliance with mSCOA data quality for NT strings submission 3= 70% Compliance with mSCOA data quality for NT strings submission 4= 75% Compliance with mSCOA data quality for NT strings submission 5= 80% Compliance with mSCOA data quality for NT strings submission	Quarterly compliance reports • mSCOA
<b>SECTION 3: CORE COMPETENCY REQUIREMENTS</b>						
<b>(TOTAL WEIGHTING = 20%)</b>						
1	Expenditure Management	1.1	% Spent of departmental budget of allocated Opex	< 93% Opex spent	1 ≤ 92% Opex spent 2 = 93% - 94% Opex spent 3 = 95% - 97% Opex spent	• SAP Report • Midyear and Annual financial expenditure

  
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KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
		1.2	Percentage of valid departmental invoices paid within 30 days of submission to Acting Group Finance for payment <sup>7</sup>	96% of valid invoices paid within 30 days	4 = 98% - 99% Opex spent 5 = 100% Opex spent 1 < 95% of valid invoices paid within 30 days 2 = 96% of valid invoices paid within 30 days 3 = 100% of valid invoices paid within 30 days of invoice date 4 = 100% of valid invoices paid within 25 days 5 = 100% of valid invoices paid within 20 days	report by Acting Group Finance Midyear and Q4 Finance Reports on UJFWs.
<b>People Management and Empowerment (Compulsory)</b>						
2	Skills Development	2.1	% Implementation of skills development initiatives for CoJ employees <sup>8</sup>	New	1 = Establishment of a Departmental Training Committee 2 = Development and sign off a Departmental Workplace Skills Plan 3 = 100% Implementation of a Departmental Workplace Skills Plan <sup>9</sup> 4 = 80% implementation of all competency gaps identified in the skills	<ul style="list-style-type: none"> <li>• Terms of Reference, Minutes, Agendas for the Training Committee;</li> <li>• Signed Compliant WSP</li> <li>• Annual Training Reports reflecting status and levels trained.</li> </ul>

<sup>7</sup> By paying service provider within required 30 days, there will be a reduction or elimination of unnecessary auditing findings which will lead to improved control environment within SCM and City as a whole. Each department must ensure that submission of invoices to Acting Group Finance are not delayed. The Finance Manager must ensure that the invoice meets all requirements and all relevant attachments are submitted with the invoice to avoid it being rejected by the Merchants thereby causing a delay in the payment. The department is liable for this compliance.

<sup>8</sup> Some Skills Audit interventions will be handled centrally by HCM, but departments will be responsible for budgets. Other interventions will be implemented via the departmental WSP – own training budgets, VIA Line Managers and HR Field through training budget. This includes other training initiatives, e.g. ILP and others.

<sup>9</sup> General training to improve skills including Individual Learning Plans trainings.

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KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
3	Performance and People Management	3.1	% Compliance to the performance management cycle as per the policy for employees of the CoJ <sup>11</sup> in the department	84.09%	audits for level 3 – 4 employees <sup>10</sup> 5 = 80% implementation of all competency gaps identified in the skills audits for level 5 – 6 employees	Assessment reports by GCSS
		3.2	Percentage of disciplinary cases resolved within 120 days <sup>12</sup>	90 - 100%	1 = >75% 2 = 75 - 80% 3 = 81 - 85% 4 = 86 - 90% 5 = 90 - 100%	<ul style="list-style-type: none"> <li>Appointment letters of Prosecutor and Presiding Officer</li> <li>Disciplinary sanction</li> </ul>
4	Employee safety	4.1	Percentage compliance to SHE Policy/ Directives to promote health and safety in the department <sup>13</sup>	0 Fatalities and 95% - 100%	1 = 40% compliance to SHE audits and >1 Disabling injuries	Quarterly assessment reports by SHELA & FCM tabled at EMT

<sup>10</sup> This is specific to outcomes of the skills audits conducted. The HoD must ensure that employees within the department comply and participate as per the GCSS programme.

<sup>11</sup> This is performance for the entire staff complement in the department unless specified otherwise for departments with very large numbers of employees.

<sup>12</sup> The counting begins with the charge (charge sheet date) laid on the employee up to the day of approval by the Chairperson and committee, of the recommended disciplinary action to be implemented.

<sup>13</sup> This relates to prevention of workplace incident classified as disabling injuries and fatalities by Acting Group SHE. The department to provide the following documents to Acting Group SHE to determine the compliance level of the department

- I. List of employees attended training for SHE representatives' course, First Aids, Evacuation Marshalls, and Fire Fighting
- II. Minutes confirming employees attending SHE Committee meeting
- III. Progress report on the implementation of the recommended corrective measures
- IV. SLA with JPC to address repairs and maintenance matters of the building

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KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
				compliance to SHE audits	2 = 60% compliance to SHE audits and $\geq 1$ Disabling injuries 3 = 80% - 89% compliance to SHE audits and $\geq 1$ Disabling injuries 4 = 90% - 94% compliance to SHE audits and 0 Disabling injuries 5 = 0 Fatalities and 95% - 100% compliance to SHE audits	
<b>Change Management (optional)</b>						
5	Human Management and Empowerment	5.1	% Compliance with the implementation of EE in departments	60%	1 < 40% <sup>14</sup> 2 = 40% - 59% <sup>15</sup> 3 = 60% - 79% <sup>16</sup> 4 = 80% - 99% <sup>17</sup> 5 = 100% <sup>18</sup>	<u>Departmental Level</u> <ul style="list-style-type: none"> <li>Approved Departmental Action Plan;</li> <li>Manco/SMT Minutes</li> <li>Training Manuals &amp; Presentations</li> <li>DEE&amp;SDF and/or Quarterly Staff meetings' minutes &amp; Annual Schedules</li> </ul>

- V. List of employees referred to Acting Group SHE for pre-employment medical examination, periodic and exit medical examination
- VI. Reporting of injury on duty cases/claims to COVID office within 2 days after the incident
- VII. List of employees provided with Personal Protective Equipment
- VIII. Reporting of employees tested positive for COVID-19
- IX. Reporting of employees vaccinated for COVID-19
- X. Confirmation of provision desk screen to maintain social distancing

<sup>14</sup> Establish functional EE, Disability and Gender structures and development of the EE Annual Action Plan on the achievement of identified AA Measures.

<sup>15</sup> Developing measures of compliance with set EE (gender and racial targets) in line with the City's Approved EE Plan.

<sup>16</sup> Consultation with the Departmental EE & Skills Development Forum and/or feedback with the general staff members on EE & Skills Development issues. (This includes awareness campaigns and training done in the department)

<sup>17</sup> Training done in line with the employee's upward mobility requirements.

<sup>18</sup> Plan and celebrate annual transformation events e.g., Women's Day, 16<sup>th</sup> Days of Activism against Women and Children Abuse, National Disability Day etc.

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KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
6	Disability Mainstreaming	6.1	% Attraction of suitably qualified People with Disabilities (PWDs) within departments (including measures to enhance universal access and reasonable accommodation)	New	1 = 0% - 19% <sup>19</sup> 2 = 20% - 45% <sup>20</sup> 3 = 46% - 79% <sup>21</sup> 4 = 80% - 99% <sup>22</sup> 5 = 100% <sup>23</sup>	<ul style="list-style-type: none"> <li>Signed Quarterly Progress reports <b>EE Office Level</b></li> <li>Training Manuals &amp; Presentations</li> <li>Annual EE Report (EEA2 &amp; EEA4)</li> <li>City Acting Group Quarterly Progress reports by EE Unit tabled at EMT</li> <li>Close out report</li> <li>Training Manuals &amp; Presentations</li> <li>Signed Quarterly Progress reports</li> <li>Recruitment reports</li> <li>SAP Reports</li> <li>Memorandum of Understanding (MOU) or Partnership Agreements</li> </ul>
<b>Customer Orientation and Customer Focus (Compulsory)</b>						
7	Customer satisfaction levels	7.1	Percentage increase in satisfaction levels <sup>24</sup>	59%	1 = decrease.	Polling results

<sup>19</sup> Identify position targeted for suitably qualified PWDs across occupational levels i.e., from Unskilled to Senior Management occupational levels.

<sup>20</sup> Awareness creation on Disability to all employees within the department.

<sup>21</sup> 0 – 1% of total staff compliment as an improvement to the minimum 2% Disability target

<sup>22</sup> >1% of total staff compliment as an improvement to the minimum 2% Disability target

<sup>23</sup> Partnership with external organisation to recruit disability learners or to improve on workplace accessibility

<sup>24</sup> Every two years the Quality of Life survey is conducted in partnership with GCRQ and GPG, and in alternate years a Customer Satisfaction Survey is carried out by COJ with a private sector service provider. 2021/22 (Customer satisfaction survey), 2022/23 (Polling survey) 2023/24 (Quality of Life survey), 2024/25 (Customer satisfaction survey) 2025/26 (Quality of Life survey). An action plan for implementation will be developed following the finalisation of survey results.

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KPA No	Key Performance Area	KPI No.	Key Indicators (KPIs)	Baseline	Target	Means of Verification
				2019/20 polling results	2 = no change or <1% increase. 3 = 1% increase. 4 = 2% increase. 5 = > 2% increase.	

By signing this performance scorecard, the manager and employee hereby indicate their full understanding of, and agreement with the contents of the scorecard. The manager and the employee both acknowledge that this is in full compliance with the City's Performance Management Policy.

Zayd Ebrahim Acting Group Head: Group Strategy, Policy Coordination & Relations	Signature: 	City Manager	Signature: 	Date: 4 July 2022
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