

PERFORMANCE AGREEMENT

Made and entered into by and between

THE CITY OF JOHANNESBURG METROPOLITAN MUNICIPALITY
("the City")

(Represented by **Floyd Brink, City Manager**, duly authorised by Municipal Council Resolution)

and

Andries Mucavele
("the Acting Head of Department")

for the financial year: 1 July 2023 to 30 June 2024

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1. INTRODUCTION

- 1.1 The City has entered into a contract of employment with the Acting Head of Department 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 Head of Department 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 Head of Department.
 - 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 Head of Department in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature hereof, this Agreement will commence on the date of appointment of the Acting Head of Department, 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.

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2 B

- 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 will terminate on the termination of the City Manager's contract of employment regardless of the reason for such termination.
- 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 Head of Department; 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 Group Performance Audit Committee after consultation with the Acting Head of Department and are based on the Growth and Development Strategy, 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.
- 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 Head of Department's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the City's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT POLICY

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- 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 Head of Department will be required to engage in performing their job.
- 5.2 The Acting Head of Department agrees to participate in the performance management system that the City adopts or introduces.
- 5.3 The Acting Head of Department 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 Head of Department to perform to the standards required.
- 5.4 The Acting Head of Department undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The Acting Head of Department'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 KPA's.

6. EVALUATING PERFORMANCE

- 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 Head of Department, a Group Performance Audit Committee and Performance Evaluation Panel have been established to assist the City Manager and in the process of evaluating the Performance of the Acting Head of Department.
- 6.2 The performance of the Acting Head of Department 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

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- 7.4 On the request of the Acting Head of Department delegate such powers reasonably required by the Acting Head of Department to enable them to meet the performance objectives and targets established in terms of the agreement; and
- 7.5 Make available to the Acting Head of Department such resources as the Acting Head of Department may reasonably require from time to time to assist them to meet the performance objectives and targets established in terms of the agreement.

8. CONSULTATION

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

9. MANAGEMENT OF OUTCOMES

- 9.1 The evaluation of the Acting Head of Department'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 Head of Department 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 Head of Department in accordance with the City's policy and system referred to in this agreement.
- 9.4 Should the Acting Head of Department 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 Head of Department 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 Head of Department to improve their performance.
- 9.6 Where the City Manager is, at any time during the Acting Head of Department's employment, not satisfied with the Acting Head of Department's performance with respect to any matter dealt with in this Agreement, the City Manager will give notice to the Acting Head of Department to attend a meeting with the City Manager.

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9.7 The Acting Head of Department will have the opportunity at the meeting to satisfy the City Manager of the measures being taken to ensure that the Acting Head of Department'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 Head of Department 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 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 Head of Department shall be bound to the dispute resolution procedures contained herein.

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7 B

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.

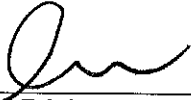
11. GENERAL

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 Head of Department in terms of their contract or employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

SIGNED at Braamfontein on this the 19th day of July 2023

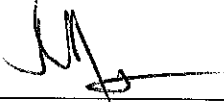
For: **THE CITY OF JOHANNESBURG**
METROPOLITAN MUNICIPALITY



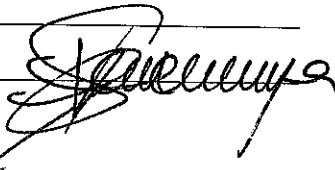
Floyd Brink
City Manager

Witness: 
Witness: _____

SIGNED at Braamfontein on this the 19th day of July 2023



Andries Mucavele
Acting Head of Department

Witness: _____
Witness: 

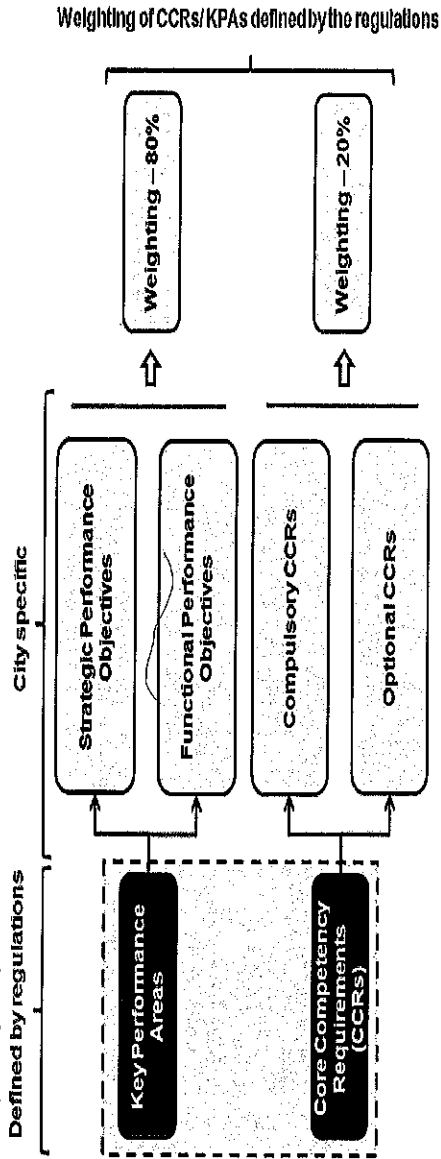
PERFORMANCE SCORECARD – SECTION 57 EMPLOYEES

Employee	Andries Mucavele: Acting Head of Department
Manager	Floyd Brink: City Manager
Department	Public Safety
Position purpose	To provide public safety to the municipality in terms of policing, emergency and disaster management services.
The period of this Performance Plan is from 1 July 2023 to 30 June 2024	

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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%.

3

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SECTION 1: STRATEGIC PERFORMANCE OBJECTIVES

KPA No.	Key Performance Area	KPI No.	Key Performance Indicator	Baseline	Target	Means of verification
STRATEGIC PERFORMANCE OBJECTIVES (TOTAL WEIGHTING = 50%)						
1.	Crime prevention	1.1	Number of By-law enforcement joint operations undertaken	1777	1 = 500 2 = 750 3 = 1820 4 = 1840 5 = 1860	DIAS Outcome report
		1.2	Number of arrests effected through police operations conducted ¹	New indicator	1=2800 2= 3100 3= 3245 4= 3260 5= 3275	DIAS Outcome report
		1.3	% Of joint operations conducted to crack down on reported abandoned, hijacked and non-compliant buildings	New indicator	1 = less than 80% ² 2 = 80% ³ 3 = 100% ⁴ 4 = 100% plus four joint operations initiated by JMPD 5 = 100% plus above four joint operations initiated by JMPD	DIAS Outcome report
		1.4	Number of drug search and seizure joint operations conducted to combat substance abuse	343	1 = 100 2 =150 3 =200 4 =230 5 = 260	DIAS Outcome report
		1.5	Percentage of wards with ward based policing programme ⁵	New indicator	1 < 80% 2= 90% 3= 85% 4= 95% 5= 100%	Consolidated ward based policing programme signed by HoD Progress reports

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¹ Arrest for possession of drugs, illegal firearms, stolen vehicles and driving under the influence of alcohol
² This is where one third of the total number of requested interventions requested is not conducted.
³ This is where two third of the total number of requested interventions are not conducted
⁴ Total number of requested interventions either from EMS, GFIS and CRUM conducted. This number will depend on the number of requests received.
⁵ This refers to the application of evidence-based practices when ensuring safety in the city and towards residents.

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KPA No.	Key Performance Area	KPI No.	Key Performance Indicator	Baseline	Target	Means of verification
STRATEGIC PERFORMANCE OBJECTIVES (TOTAL WEIGHTING = 50%)						
2.	Crime prevention	2.1	% of operations conducted on reported illegal land invasion	New indicator	1 = less than 80% ⁶ 2 = 80% ⁷ 3 = 100% ⁸ 4 = 100% plus any other operation conducted by JMPD 5 = 100% and the Land Invasion Quarterly Presentation to Public Safety MMC.	• DIAS Outcome report
		2.2	Number of programmes implemented to deal with theft and loss of critical infrastructure	New indicator	1 = 4 2 = 8 3 = 12 4 = 16 5 = 20	Outcome Report
		2.3	% Reduction of loss and theft of asset	New indicator	1 = less than 2% 2 = 2% 3 = 3% ⁹ 4 = 5% ¹⁰ 5 = 7% ¹¹	Incident report captured on DIAS
3.	Road traffic Management	3.1	Number of traffic enforcement operations undertaken	8990	1 = 7000 2 = 8500 3 = 8995 4 = 9000 5 = 9500 ¹²	DIAS Outcome Report

⁶ This is where only one third is reported

⁷ This is where only two third is reported

⁸ Total number of reported land invasion either through command centre hotline including emails, WhatsApp and any other form of communication and CRUM.

⁹ Comparison of the current performance with previous financial year performance e.g. Q1 current performance with Q1 previous financial year performance, Q2 current performance with Q2 previous financial year performance, Q3 current performance with Q3 previous financial year performance and Q4 current performance with Q4 previous financial year performance.

¹⁰ Principle used is the same as footnote number 7

¹¹ Principle used is the same as footnote number 7

¹² Reduction in road accident fatalities (part of circular 88 – cross cutting for JRA, Transport)

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KPA No.	Key Performance Area	KPI No.	Key Performance Indicator	Baseline	Target	Means of verification
STRATEGIC PERFORMANCE OBJECTIVES (TOTAL WEIGHTING = 50%)						
4.	By-law Management	4.1	Number of buildings inspected Citywide ¹³ in line with EMS regulations (EMS building B-laws)	6224	1 = 4800 2 = 5000 3 = 6250 4 = 6300 5 = 6350	Reports with samples of SF2 forms
		4.2	Number of Flammable Substances Installations Inspected ¹⁴	1829	1 = 1550 2 = 1600 3 = 2000 4 = 2050 5 = 2100	Letters of Confirmation from end-user OR Reports with samples of SF2 Forms
		4.3	Number of liquor outlets, places of entertainment and taverns inspected	789	1 = 700 2 = 750 3 = 800 4 = 820 5 = 860	Reports with samples of SF2 Forms
		4.4	Number of educational trainings and awareness campaigns conducted	New indicator	1 = less than 100 2 = 101 - 199 3 = 200 4 = 201 - 230 5 = more than 230	Letters of confirmation from end-users
5.	Safer City	5.1	% Fire calls dispatched in 3 minutes	75%	1 = less than 50% 2 = 50% - 64% 3 = 65% ¹⁵ 4 = 66% - 70% ¹⁶ 5 = more than 70% ¹⁷	Improved ESS 2000 system for capturing and monitoring of calls

¹³ Building may include all privately and publicly owned buildings (excluding private dwellings) Classified within categories A - J on Fire Safety SF2 Forms but excludes informal Settlements, Open Stands / Plots, Flammable Liquids installation and Liquefied Petroleum Gas installations.

¹⁴ Flammable Substance means any flammable liquid, combustible liquid or flammable gas and may include any installation containing flammable substances as contemplated in Table one of the business plan, or any premise that stores and uses flammable substances or any vehicle transporting dangerous goods as contained in Chapters 4 to 8 of the City of Joburg's EMS By-Laws.

¹⁵ Of the total number of calls received, 65% of the total calls received would be dispatched within 3 minutes

¹⁶ Of the total number of calls received, between 66% and 70% of the total calls received would be dispatched in 3 minutes

¹⁷ Of the total number of calls received, more than 70% of the calls received would be dispatched within 3 minutes

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KPA No.	Key Performance Area	KPI No.	Key Performance Indicator	Baseline	Target	Means of verification
STRATEGIC PERFORMANCE OBJECTIVES (TOTAL WEIGHTING = 50%)						
		5.2	% fire calls responded to within 15 minutes ¹⁸ <i>Circular 88</i>	62%	1 = less than 50% 2 = 50% - 54% 3 = 55% ¹⁹ 4 = 56% - 70% ²⁰ 5 = more than 70% ²¹	Fire response Statistics
6.	Active and Engaged Citizenry	6.1	Number of micro-ward-based risk assessments conducted in vulnerable wards	New indicator	1 = Less than 25 2 = 25 - 31 3 = 32 4 = 33 - 60 5 = More than 60	<ul style="list-style-type: none"> Risk Assessment Reports One RCDDP co-signed-off by relevant RD per quarter
		6.2	Number of communities capacitated to a state of readiness against major incidents and disasters	200	1 = Less than 80 2 = 80 - 99 3 = 100 4 = 101 - 130 5 = more than 130	<ul style="list-style-type: none"> Risk reduction programme Review infrastructure plans Community awareness campaigns
		6.3	Number of community members trained on CERT programme	3628	1 = Less than 2500 2 = 2501-3627 3 = 3628 4 = 3629- 3750 5 = more than 3750	Letter of confirmation from end-user
		6.4	Number of teachers trained on TERT programme	1154	1 = less than 850 2 = 850- 1000 3 = 1160 4 = 1161 -1250 5 = more than 1350	Letter of confirmation from end-user
7.	Good Governance	7.1	% of reported fraud, corruption, misconduct and discipline cases investigated	100%	1 = Less than 80% 2 = 80% - 99% 3 = 100% ²² 4 = 101% - 120% ²³	Case statistics

18 Percentage compliance with the required attendance time for structural firefighting incidents.

19 Of the total number of calls received, 55% of the total calls received would be responded to within 15 minutes

20 Of the total number of calls received, between 56% and 70% of the total calls received would be responded to within 15 minutes

21 Of the total number of calls received, more than 70% calls received would be responded to within 15 minutes

22 All cases reported to JMPD are investigated within 90 days.

23 All cases reported to JMPD are investigated within 60 days.

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KPA No.	Key Performance Area	KPI No.	Key Performance Indicator	Baseline	Target	Means of verification
STRATEGIC PERFORMANCE OBJECTIVES (TOTAL WEIGHTING = 50%)						
8.	Smart City	8.1	Number of IIOC technology driven interventions implemented	New	5 = more than 120% ²⁴ 1 = 0 2 = 1 3 = 2 4 = 2 interventions completed before time 5 = interventions completed before time and rolled out	Certificate of completion
9.	Financially and administratively sustainable and resilient City	9.1	% Increase in licensing services revenue	R1,28billion	1 < 3% 2 = 3% 3 = 4% ²⁵ 4 = 5% ²⁶ 5 = 6% ²⁷	Quarterly Income Generation Report
10	Economic sustainability	10.1	Number of EPWP job opportunities created through the departmental projects ²⁸		1 = 40 2 = 60 3 = 80 4 = 95 5 = 110	<ul style="list-style-type: none"> Cumulative participants listing Certified ID copy Copy of contract of employment Attendance register Proof of payment
		10.2	Number of SMMEs supported through the departmental projects ²⁹		1 = <15 2 = 20 3 = 23 4 = 25 5 = 30	<ul style="list-style-type: none"> Financial support: Signed-off main contract or sub-contract; or

²⁴ All cases reported to JMIPD are investigated less than 60 days.

²⁵ Annual target = 4% of baseline which is R786 515 215.40 = R 842 515 098.74 divide by 4 = R210 628 773.69, **Q1:** R 842 515 098.74 divide by 4 = R210 628 773.69, **Q2:** R 842 515 098.74 divide by 4 = R210 628 773.69, **Q3:** R 842 515 098.74 divide by 4 = R210 628 773.69 and **Q4:** R 842 515 098.74 divide by 4 = R210 628 773.69.

²⁶ 5% = more than R786 515.73 of revenue collected

²⁷ 6% = Interim SLA between CoJ and Gauteng Provincial Department of Road and Transport (GPDRT) which will pave the way for the current negotiations of the revenue split of 80:20 (80 to GPDRT and 20 to CoJ). The task team will come with the model to self-fund the function and the profit will be shared between CoJ and Gauteng at 80:20.

²⁸ The department to engage and comply with DED guidelines and criteria. Appointment of traffic wardens will be one of the contributing activities.

²⁹ **Financial support:** would be provision of contracts or sub-contracting to SMMEs or facilitating or providing funding for SMME.

Non-financial support: Support refers to interventions provided to SMMEs and Cooperatives, which are training or workshops, support to exhibit, business development information, advice and referrals, facility usage (i.e. internet, boardroom and training room) and incubation or workspace. COJ Core Departments and Municipal Owned Entities (including their contractors and sub-contractors) collect and report data to the Department of Economic Development

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KPA No.	Key Performance Area	KPI No.	Key Performance Indicator	Baseline	Target	Means of verification
STRATEGIC PERFORMANCE OBJECTIVES (TOTAL WEIGHTING = 50%)						
						<ul style="list-style-type: none"> • Purchase order(s), or invoice(s) or payment report(s) Non-Financial Support • Training /workshops & exhibitions = attendance registers Non-Financial Support • Business consultation reports on Business consultation, business registration and compliance, business planning and market research, back-office support: accounting, legal; advice and mentorship, coaching, tendering assistance, funding facilitation • Signed-off main contract or sub-contract; or • Purchase order(s), or invoice(s) or payment report(s) Non-Financial Support • Training /workshops & exhibitions = attendance registers Non-Financial Support • Business consultation reports on Business consultation, business registration and compliance, business planning and market research, back-office support:

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KPA No.	Key Performance Area	KPI No.	Key Performance Indicator	Baseline	Target	Means of verification
STRATEGIC PERFORMANCE OBJECTIVES (TOTAL WEIGHTING = 50%)						
11	Regional Service Delivery Profile	11.1	% Monitoring of the service delivery profile aligned to Capex and Opex expenditure	New indicator	1 = 70% Service Delivery Profile developed and monitored 2 = 90% Service Delivery Profile developed and monitored 3 = 100% Service Delivery Profile developed and monitored 4 = Up to 50% of projects completed 5 > 50% of the projects completed	accounting, legal; advice and mentorship, coaching, tendering assistance, funding facilitation • Database of projects per region Quarterly Implementation Reports per region
12	Accountability and Good Governance	12.1	% Implementation of the Acting Head of Department's recommendations ³⁰	100%	1 = less than 50% implemented within 90 days or more days 2 = 50% - 84% implemented within 90 days or more days 3 = 85% - 100% implemented within 90 days 4 = 100% implemented within 60 days 5 = 100% implemented within 30 days or less days	Quarterly dashboard of the Acting Head of Department's recommended cases implemented signed-off by the Acting Head of Department
		12.2	Percentage of agreed recommendations implemented by department emanating from concluded forensic investigation within 90 days	36% all departments	1 = less than 50% implemented within 90 days or more days 2 = 50% - 84% implemented within 90 days or more days 3 = 85% - 100% implemented within 90 days 4 = 100% implemented within 60 days	GFIS Dashboard of concluded investigations Copy of concluded investigation report Acknowledgment of receipt by clients

³⁰ Department/Entity/ Employee must provide the Office of the Acting Head of Department with a written confirmation within 14 days of receiving the recommended corrective action stating if the recommended corrective action will be implemented or not. In the event that the recommendation will not be implemented a compressive report must be written to the Acting Head of Department stating why the recommended corrective action will not be implemented. The recommendations may include but not limited to negotiations, conciliation or mediation, apology, action that may result in disciplinary measures and any other justified way to obtain a settlement. Any person who fails to comply with any lawful instruction issued by the Office of the Acting Head of Department shall be found guilty of an offence and liable for a fine or imprisonment. Should there be no recommendations to implement, the KPI will not be scored at evaluation time.

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KPA No.	Key Performance Area	KPI No.	Key Performance Indicator	Baseline	Target	Means of Verification
STRATEGIC PERFORMANCE OBJECTIVES (TOTAL WEIGHTING = 50%)						
13	Good Governance				5 = 100% implemented within 30 days or less days	Implementation plan by clients. Implementation/status report signed off by HOD/CEO. Quarterly monitoring report signed off by signed-off by the Head of GFIS
		12.3	Turnaround times to respond to oversight & advisory committees' requests GPAC MPAC GAC S79 Committees		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"> Tracking sheet of all requests received indicating status of responses signed by secretariat/chairperson. POCM analysis dashboard
		13.1	Audit opinion ³¹	Unqualified Audit Report	1= Adverse Audit report ³² 2= Qualified Audit Report ³³ 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)	AG Management Letter
		13.2	% Resolution of internal audit findings ³⁴		1 < 85% resolution 2 = 85% - 90% resolution 3 = 91% - 95% resolution 4 = 96% - 97% resolution 5 = 98% - 100% resolution (including no findings)	<ul style="list-style-type: none"> GAC Internal Audit Report on Findings Minutes

³¹ The opinion may be that given for the department/entity where applicable.

³² This is where AGSA is unable to and does not express an audit opinion due to uncertainty.

³³ This is where there is a disagreement between AGSA and COJ on fair presentation & disclosure.

³⁴ These are findings by internal audit only that are picked up on an ongoing basis.

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KPA No.	Key Performance Area	KPI No.	Key Performance Indicator	Baseline	Target	Means of Verification
STRATEGIC PERFORMANCE OBJECTIVES (TOTAL WEIGHTING = 50%)						
		13.3	% Resolution of external (AGSA) audit findings ³⁵		1 < 85% resolution 2 = 85% - 90% resolution 3 = 91% - 95% resolution 4 = 96% - 97% resolution 5 = 98% - 100% resolution (including no findings)	<ul style="list-style-type: none"> GAC Internal Audit Report on Findings Minutes
		13.4	% Compliance with response timelines for the submission of the Annual Performance Report ³⁶	100% compliance	1 < 90% compliance 2 = 90% - 99% compliance 3 = 100% compliance 4 = 100% compliance 2 days earlier 5 = 100% compliance 3 days earlier	GSPCR tracking report signed-off by M&E Unit Head
14	Circular 88 indicators	14.1	% Achievement of circular 88 indicators	New indicator	1 < 80% achieved 2 = 80% achieved 3 = 85% achieved 4 = 90% achieved 5 = 95% achieved	Signed circular 88 dashboard

KPA No.	Key Performance Area	KPI No.	Key Performance Indicator	Baseline	Target	Means of Verification
SECTION 2: FUNCTIONAL PERFORMANCE OBJECTIVES (FPO) (TOTAL WEIGHTING = 30%)						
1.	Procurement and Contract Management	1.1	Percentage management of contracted supplier contract within the department ³⁷	New indicator	1 = contract expired without starting new procurement process 2 = Contract expired while procuring 3 = 90% management of all contracts without incurring and deviations	Status of the Contracts Register Sign-off by the OGCFO

³⁵ This is for only findings classified as matters affecting audit opinion and others important matters

³⁶ Relates to response in terms of supply of full performance information as required by GSPCR for the development of the CoJ Integrated Annual Report

³⁷ 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 Indicator	Baseline	Target	Means of Verification
					4 = 95% management of all contracts without incurring and deviations 5 = 100% management of all contracts without incurring and deviations ³⁸ .	
		1.2	% Compliance to acquisition of goods and services as per the approved demand plan	<100% compliance	1 = Acquisition plan 2 = Procurement delayed 3 = 100% compliance 4 = Target met within 15 days ahead of delivery date 5 = Target met within 1 month ahead of delivery date	<ul style="list-style-type: none"> Approved Acquisition plan Departmental Quarterly Acquisition Status Reports SCM Assessment reports
2	UJFW Strategy Implementation	2.1	Percentage reduction in historical Unauthorised expenditure reported 30 June 2023		1=<80% 2=81-84% 3=85-95% 4=96-99% 5=100%	UJFW report tabled at GAC and GPAC
		2.2	Percentage reduction in current and/or new Unauthorised expenditure	New indicator	1=<80% 2=81-84% 3=85-95% 4=96-99% 5=100%	
		2.3	Percentage reduction in historical Irregular expenditure reported 30 June 2023		1=<80% 2=81-84% 3=85-89% 4=90-94% 5=95% and above	
		2.4	Percentage reduction in current and/or new Irregular expenditure	New indicator	1=<80% 2=81-84% 3=85-95% 4=96-99% 5=100%	

³⁸ New contract secured/ appointed (not through deviation or regulation 32 or 36) within a month or two of expiry of old contract.

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KPA No	Key Performance Area	KPI No	Key Performance Indicator	Baseline	Target	Means of verification
		2.5	Percentage reduction in historical Fruitless and Wasteful expenditure reported 30 June 2023		1 < 80% 2 = 81-84% 3 = 85-89% 4 = 90-94% 5 = 95% and above	
		2.6	Percentage reduction in current and/or new Fruitless and Wasteful expenditure	New indicator	1 < 80% 2 = 81-99% 3 = 85-95% 4 = 96-99% 5 = 100%	
3	Risk Management	3.1	% of risks mitigation strategies action plan for departmental top strategic risks implemented towards the reduction of departmental risks		1 < 50% implemented 2 = 51% - 84% implemented 3 = 85% implemented 4 = 95% of departmental top strategic risks implemented 5 = 100% of departmental top strategic risks implemented	GRGC Risk analysis reports and Minutes
4	Departmental performance monitoring and reporting	4.1	% Of departmental SDBIP escalated matters resolved		1 < 75% resolved 2 = 75% - 84% resolved 3 = 85% - 89% resolved 4 = 90% - 99% resolved 5 = 100% resolved	Mitigation plans reflecting the status of resolution signed by the HoD approved by the CM
5	Policies	5.1	% Management ³⁹ of policies in the department	New indicator	1 < 85% (some policies expired/not implemented) 2 = 85% (some policies reviewed after 1 month of expiry) 3 = 100% (all policies implemented/valid/merged/	<ul style="list-style-type: none"> Database of all policies and their status Progress reports

³⁹ Management entails implementation, timeous reviews and merging and / or discarding redundant policies where applicable.

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KPA No	Key Performance Area	KPI No	Key Performance Indicator	Baseline	Target	Means of verification	
6	mSCOA reporting	6.1	% Compliance with mSCOA reporting timelines	15% compliance	<p>reviewed within 1 month before expiry)</p> <p>4 = 130% (all policies implemented/valid/merged/ reviewed within 15 days before expiry)</p> <p>5 = 150% (all policies implemented/valid/merged)</p>	Quarterly mSCOA compliance reports	
SECTION 3: CORE COMPETENCY REQUIREMENTS (TOTAL WEIGHTING = 20%)							
1.	Expenditure Management	1.1	% Spent of allocated departmental Capex ⁴⁰	Financial Competence (Compulsory)			<ul style="list-style-type: none"> SAP Report Midyear and Annual financial expenditure report by Group Finance
					<p>1 < 93% Capex spent</p> <p>2 = 93% - 94% Capex spent</p>		

⁴⁰This is applicable to departments with large capex budget – threshold to be determined.

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KPA No	Key Performance Area	KPI No	Key Performance Indicator	Baseline	Target	Means of Verification
					3 = 95% - 97% Capex spent 4 = 98% - 99% Capex spent 5 = 100% Capex spent	
		1.2	% Spent of allocated departmental Opex budget		1 < 93% Opex spent 2 = 93% - 94% Opex spent 3 = 95% - 97% Opex spent 4 = 98% - 99% Opex spent 5 = 100% Opex spent	<ul style="list-style-type: none"> SAP Report Midyear and Annual financial expenditure report by Group Finance
		1.3	Percentage of valid departmental invoices paid within 30 days of submission to Group Finance for payment ⁴¹		1 = 90% of valid invoices paid within 30 days 2 = 92% of valid invoices paid within 30 days 3 = 95% of valid invoices paid within 30 days of invoice date 4 = 97% of valid invoices paid within 30 days 5 = 100% of valid invoices paid within 30 days	Midyear and Q4 Finance Reports on UIFWs.
People Management and Empowerment (Compulsory)						
2.	Skills Development	2.1	% Implementation of skills development initiatives for CoJ employees ⁴²		1 < 80% (Establishment of a Departmental Training Committee) 2 = 80% (Development and sign off a Departmental Workplace Skills Plan) 3 = 85% Implementation (of a Departmental Workplace Skills Plan ⁴³) 4 = 90% implementation (of Departmental Workplace	<ul style="list-style-type: none"> Terms of Reference, Minutes, Agendas for the Training Committee; Signed Compliant WSP Annual Training Reports reflecting status and levels trained.

⁴¹ 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 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.

⁴² 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.

⁴³ General training to improve skills including Individual Learning Plans trainings.

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KPA No	Key Performance Area	KPI No	Key Performance Indicator	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 ⁴⁵ in the department		Skills Plan and all competency gaps identified in the skills audits including for level 5 – 6 employees 44) 5 = 95% implementation (of all competency gaps identified in the skills audits including for level 5 – 6 employees)	<ul style="list-style-type: none"> Assessment report by GCSS
		3.2	% Establishment of the Departmental Performance Management Moderation Committee All departments	New indicator	1 = < 65% 2 = 65% - 84% 3 = 85% - 100% 4 = 100% compliance, up to 50% of employees achieved 3.1 or more on their set targets 5 = 100% compliance, more than 50% of employees achieved 3.1 or more on their set targets	<ul style="list-style-type: none"> Approved Departmental TOR's Appointment letters Agenda and minutes of meetings
	3.3	Percentage of disciplinary cases resolved within 120 days ⁴⁶		1 = < 65% (Draft TORs in place) 2 = 66% - 84% (Approved TORs) 3 = 85% - 100% (Committee members appointed and induction meeting held) 4 = First (or midyear) assessment done 5 = Final assessment done	<ul style="list-style-type: none"> Appointment letters of Prosecutor and Presiding Officer Disciplinary sanction 	

⁴⁴ 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.

⁴⁵ This is performance for the entire staff complement in the department unless specified otherwise for departments with very large numbers of employees.

⁴⁶ 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.

KPA No	Key Performance Area	KPI No	Key Performance Indicator	Baseline	Target	Means of Verification
4.	Employee safety	4.1	Percentage compliance to SHE Policy/ Directives to promote health and safety in the department ⁴⁷		4 = 86 - 90% 5 = 90 - 100% 1 = 40% compliance to SHE audits 2 = 60% compliance to SHE audits 3 = 80% - 89% compliance to SHE audits 4 = 90% - 94% compliance to SHE audits 5 = 95% - 100% compliance to SHE audits	Quarterly assessment reports by SHELA & FCM tabled at EMT
Change Management						
5.	Human Capital Management and Empowerment	5.1	% Compliance with the implementation of EE in departments	40%	1 < 40% ⁴⁸ 2 = 40% - 59% ⁴⁹ 3 = 60% - 79% ⁵⁰ 4 = 80% - 99% ⁵¹ 5 = 100% ⁵²	Departmental Level <ul style="list-style-type: none"> • Approved Departmental Action Plan; • Manco/SMT Minutes • Training Manuals & Presentations • DEE&SDF and/or Quarterly Staff meetings' minutes & Annual Schedules • Signed Quarterly Progress reports

⁴⁷ This relates to prevention of workplace incident classified as disabling injuries and fatalities by Group SHE. The department to provide the following documents to 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
- V. List of employees referred to Group SHE for pre-employment medical examination, periodic and exit medical examination
- VI. Reporting of injury on duty cases/claims to COID 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

⁴⁸ Establish functional EE, Disability and Gender structures and development of the EE Annual Action Plan on the achievement of identified AA Measures.

⁴⁹ Developing measures of compliance with set EE (gender and racial targets) in line with the City's Approved EE Plan.

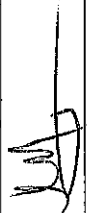

⁵⁰ Consultation with the Departmental EE & Skills Development Forum and/or feedback with the general staff members on EE & Skills Development issues. (This includes awareness campaigns and training done in the department)

⁵¹ Training done in line with the employee's upward mobility requirements.

⁵² Plan and celebrate annual transformation events e.g., Women's Day, 16th 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 Indicator	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 indicator	1 = 0% - 19% ⁵³ 2 = 20% - 45% ⁵⁴ 3 = 46% - 79% ⁵⁵ 4 = 80% - 99% ⁵⁶ 5 = 100% ⁵⁷	<ul style="list-style-type: none"> EE Office Level Training Manuals & Presentations Annual EE Report (EEA2 & EEA4) City Group Quarterly Progress reports by EE Unit tabled at EMT Close out report Trained Manuals & Presentations Signed Quarterly Progress reports Recruitment reports SAP Reports Memorandum of Understanding (MOU) or Partnership Agreements
Customer Orientation and Customer Focus						
7.	Customer satisfaction	7.1	Percentage increase in customer satisfaction levels ¹	62% (2020/21 QoL)	1 = decrease. 2 = no change or <1% increase. 3 = 1% increase. 4 = 2% increase. 5 = > 2% increase.	Customer Satisfaction Survey results
<p>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.</p>						
Andries Mucavele Acting HoD: Public Safety			Signature: 	Floyd Brink City Manager	Signature: 	Date: 19 July 2023

⁵³ Identify position targeted for suitably qualified PWDs across occupational levels i.e., from Unskilled to Senior Management occupational levels.

⁵⁴ Awareness creation on Disability to all employees within the department.

⁵⁵ 0 – 1% of total staff compliment as an improvement to the minimum 2% Disability target

⁵⁶ >1% of total staff compliment as an improvement to the minimum 2% Disability target

⁵⁷ Partnership with external organisation to recruit disability learners or to improve on workplace accessibility

