

**PERFORMANCE AGREEMENT**

Made and entered into by and between

**THE CITY OF JOHANNESBURG METROPOLITAN MUNICIPALITY**

("the City")

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

and

**Zayd Ebrahim**

("the Group Head")

**for the financial year: 1 July 2025 to 30 June 2026**

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## **INTRODUCTION**

- 1.1 The City has entered into a contract of employment with the 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 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 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 Group Head 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 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 may terminate on the termination of the Group Head's appointment 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 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 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.
- 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 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 Group Head will be required to engage in performing their job.

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

5.3 The 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 Group Head to perform to the standards required.

5.4 The Group Head 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 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 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 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 Group Head.

6.2 The performance of the 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 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 Group Performance Audit Committee be convened to conduct review sessions on the performance of the 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 Group Head's performance by the City Manager and 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 Group Head will be consulted before any such change is made.
- 6.8 Despite the establishment of agreed intervals for evaluation, the City Manager may, in addition, review the 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 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 Group Head delegate such powers reasonably required by the 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 Group Head such resources as the 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**

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

**9. MANAGEMENT OF OUTCOMES**

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

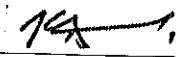
- 10.4 The arbitrator shall be entitled further to determine the procedure to be followed in the arbitration, but to ensure that each party has the right to be heard, lead appropriate witnesses, submit documentation, and to argue in respect of the appropriate outcome and remedy. The arbitrator shall, in determining the procedures to be followed, be guided by the parties intention to have the 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 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 Group Head in terms of their contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

SIGNED at Braamfontein on this the 31<sup>st</sup> day of July 2025

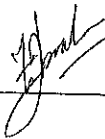
For: **THE CITY OF JOHANNESBURG**  
**METROPOLITAN MUNICIPALITY**

  
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City Manager

Witness:   
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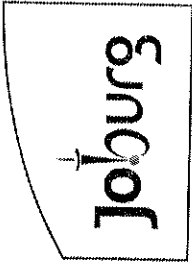
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SIGNED at Braamfontein on this the 31<sup>st</sup> day of July 2025

  
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Zayd Ebrahim  
Group Head

Witness:   
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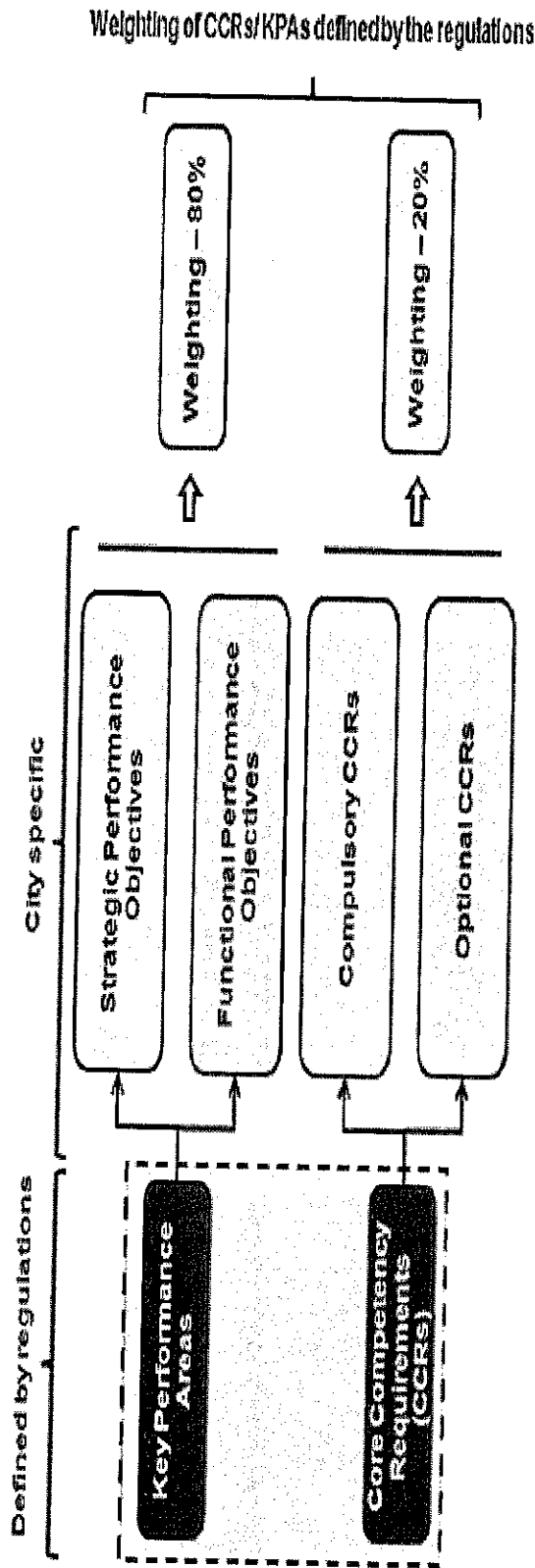
Witness:   
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PERFORMANCE SCORECARD – SECTION 57 EMPLOYEE

<b>Employee</b>	Zayd Ebrahim: 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.
<b>The period of this Performance Plan is from 01 July 2025 to 30 June 2026</b>	

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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KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
<b>SECTION 1: STRATEGIC PERFORMANCE OBJECTIVES TOTAL WEIGHTING = 50%</b>				
1	City's integrated plans and strategies	Percentage approved 2026-31 Integrated Development Plan <sup>1</sup>	2025/26 IDP	<ul style="list-style-type: none"> <li>Approved 2026-31 IDP</li> <li>GPAC and MayCom Agenda</li> </ul>
1.1		Turnaround time for the completion and tabling of the Public Participation Outcomes Report within legislated timeframes <sup>4</sup>	Approved Public Participation Outcomes Report 2025/26	<ul style="list-style-type: none"> <li>Approved IDP and SDBIP</li> <li>Mayoral Committee Minutes</li> </ul>
1.2		% Participation of COJ stakeholder in COJ engagements (250 000 citizens) <sup>10</sup>	New indicator	<ul style="list-style-type: none"> <li>IDP and CBP report</li> <li>Awareness campaigns</li> <li>Public meetings</li> </ul>
1.3				

<sup>1</sup> The KPI measures the approval of the IDP and submission to relevant structures within time as legislated by the Municipal Systems Act.

<sup>2</sup> Draft 2026-31 IDP review IDP noted by Council for approval

<sup>3</sup> 2026-31 IDP tabled at Council for approval

<sup>4</sup> Completion of the Public Participation Outcome includes the facilitation of Community Based Programme through community engagements, compiling of community inputs, drafting of the report and turn-around times for participation in line with the relevant legislation. These timelines coincide with KPI 1.1

<sup>5</sup> Draft CBP and IDP public input report compiled but not submitted within legislated timeframe.

<sup>6</sup> Draft Public Participation Outcomes Report compiled and submitted late.

<sup>7</sup> Final Public Participation Outcomes Report compiled and tabled to MayCom within legislated timeframes.

<sup>8</sup> Report submitted on time and includes clear planning implications and recommendations used in departmental IDP chapters.

<sup>9</sup> On-time submission plus evidence of report being formally referenced and integrated into final IDP and SDBIP planning processes across at least 5 departments/entities.

<sup>10</sup> All City public engagements must be accounted for instead of only focusing on the Legislature public participation activities (Community Based Planning sessions; IDP public consultation sessions; By-laws public consultation sessions; Civic education and outreach sessions; and ward public meetings)

KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
1.4	Percentage Contentment of stakeholders in CoJ overall engagements	New indicator	1 <62% 2 = 62%. 3 = 63% 4 = 64% 5 > 64%	<ul style="list-style-type: none"> <li>Evaluation reports/Survey results</li> <li>Post-event outcomes report</li> <li>Rating instrument – from the Theatre</li> </ul>
1.5	Percentage adoption of stakeholder proposals in CoJ initiatives	New indicator	1 <62% 2 = 62%. 3 = 63% 4 = 64% 5 > 64%	<ul style="list-style-type: none"> <li>IDP and CBP report</li> <li>Stakeholders</li> <li>Partnership agreements entered into with stakeholders</li> </ul>
1.6	Percentage outcomes of catalytic DDM projects implemented through the City's DDM Programme <sup>11</sup>	New KPI	1 = 65% Initial planning and engagement on strategic projects (i.e. Lanseria WWTW PPP project inception report finalised and approved). 2 = 75% Submission of Business Plan for BFI Funding. 3 = 85% (Project Funding Secured) 4 = 95% (Procurement Process Initiated) 5 = 100% (Project Implementation (Groundbreaking)).	<ul style="list-style-type: none"> <li>Inception Report</li> <li>Project Progress Report.</li> <li>Project Steering Committee minutes.</li> <li>Presentation to MayorCom</li> <li>Mayoral Committees minutes.</li> <li>Business Plan Submitted</li> <li>Approved Funding Letter of Award</li> </ul>
1.7	Percentage of Presidential Johannesburg Working Group aligned outcomes achieved by departments and entities <sup>12</sup>	New KPI	1 = 20% - No PJWG linked deliverables achieved. No tangible service improvement or impact. 2 = 40% - Limited achievement of PJWG outcomes; minimal visible delivery in communities. 3 = 60% - Moderate delivery; some visible PJWG aligned projects completed but uneven impact.	<ul style="list-style-type: none"> <li>Quarterly progress reports</li> <li>Survey</li> </ul>

<sup>11</sup> This KPI gives effect to the District Development Model (DDM) not as an abstract coordination mechanism, but as a platform for high-impact implementation through strategic intergovernmental projects that reflect tangible service delivery and infrastructure outcomes. Lanseria Water Works Treatment project.

<sup>12</sup> The strategic focus of the KPI is to ensure that departments and entities are not only aligning with PJWG priorities but are delivering tangible results that improve service delivery, infrastructure, safety, governance and economic inclusion as per PJWG's 8 priority areas.

Key Performance Area (KPA) No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
2	Institutionalization of Knowledge Management (KM) capabilities	2024/25 institutional memory implementation report	<p>4= 80% - High level of achievement across most PJWG areas; positive community impact evident. 5=100% - full delivery of PJWG outcomes; broad, documented impact with measurable public benefit.</p> <p>1 = 1 predetermined KM capability implemented. 2 = 2 predetermined KM capabilities implemented. 3 = 3 predetermined KM capabilities implemented. 4 = User satisfaction survey report on KM capabilities implemented. 5 = EMT knowledge café on KM capabilities survey outcomes report.</p>	<ul style="list-style-type: none"> <li>2025/26 implementation report on KM capabilities (signed off by GH).</li> <li>KM capabilities user satisfaction survey outcomes report.</li> <li>Minutes of EMT knowledge café on KM capabilities.</li> </ul>
		2024/25 CoJ/HEI report	<p>1= 2025/26 CoJ/HEI action plan 2= 1 predetermined CoJ/HEI initiative 3= 3 predetermined CoJ/HEI initiatives 4= Annual Report on CoJ/HEI implementation. 5= 2026-2027 CoJ/HEI implementation plan</p>	<ul style="list-style-type: none"> <li>2025/26 implementation report on CoJ – HEI predetermined initiatives.</li> <li>CoJ communication public perception outcome report in partnership with HEIs.</li> <li>Outcomes report on the annual</li> </ul>

<sup>13</sup> The predetermined KM capabilities for 2025/26 includes the following, contributing to the City's institutional memory programme:

- 1) Interactive knowledge centre has been established as the City's digital platform, in support of the CoJ Smart City's agenda.
  - 2) The annual production of case studies is an effective technique of preserving and enhancing the City's institutional memory programme through knowledge co-creation in documenting better practices and lessons learnt for replication and sharing purposes.
  - 3) KM systems for progressive improvement of institutional knowledge resources for stining access and sharing purposes.
- <sup>14</sup> The Higher Education Institutions (HEI) partnership initiatives includes the following:
1. Tracking the communication public perception through appropriate research methods, in collaboration with partner higher education institutions and CoJ Group Communication and Events
  2. Hosting quarterly thought leadership knowledge co-creation roundtables involving HEI academics and relevant CoJ colleagues on identified topics that are in support of the city's long-term strategy/ IDP imperatives & mayoral priorities (including collaborative support for the Johannesburg Presidential Working Group workstreams); and
  3. Annual engagement between City Leadership and HEI Leadership in pursuit of focusing efforts on the positioning of Johannesburg as a Centre of Excellence for Higher Education in Africa.



KPI No.	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
5	Organizational Performance monitoring and reporting	5.1	Percentage consolidation of the Johannesburg Integrated Annual Report (IAR) as per Legislation. <sup>17</sup>	2023/24 Integrated Annual Report.	1=60% Draft AR submission to AGSA by 31 August 2025. 2=80% Submission of AR to Council for Tabling by end January 2026 3= 100% (Final AR submitted to Council for tabling by March 2026) 4=130 % IAR tabled at MPAC & resolutions implemented 5=150% - Submission to Council for approval of oversight report	<ul style="list-style-type: none"> <li>Attendance registers</li> <li>Final Annual Integrated Report.</li> <li>IAR presentation</li> <li>Citizen IAR Version</li> </ul>
		5.2	Percentage completion of Section 57 managers' performance agreements for 2025/26 financial year <sup>18</sup>	100%	1= 50% completion <sup>19</sup> . 2= 80% completion <sup>20</sup> . 3=100% completion <sup>21</sup> . 4=130% completion <sup>22</sup> . 5=150% completion <sup>23</sup>	<ul style="list-style-type: none"> <li>Signed 2025/26 Section 57 performance agreements</li> </ul>
		5.3	Percentage of managers directly accountable to the Acting City Manager receiving performance coaching and review as per the section 57 Group Performance Management Policy and Framework	100%	1= Less than 100% of managers with signed performance agreements 2 = 100% of managers with signed performance agreements 3 = 100% of managers received performance coaching and review as per the policy 4 100% plus ≤ 50% of managers directly reporting to CM scored at least 3.1 of their scorecards set targets <sup>24</sup> 5 100% ≥ 50% of managers directly reporting to CM scored at least 3.1 of their scorecards	<ul style="list-style-type: none"> <li>Signed Performance Agreements</li> <li>Performance Evaluation Report submitted to GPAC, PEP, MayCom &amp; Council for approval</li> </ul>
6	Good Governance	6.1	Audit outcome	Unqualified with material findings	1= Disclaimer of Audit Opinion 2= Adverse Audit Opinion	<ul style="list-style-type: none"> <li>Auditor General Report</li> </ul>

<sup>17</sup> The KPI measures the completion of the IAR, including the submission of the IAR to oversight structures within the legislated timelines.  
<sup>18</sup> KPI measures the completion of all the S57 managers Performance Agreements, including facilitation with the City Manager and sign off within the legislated timeframe.  
<sup>19</sup> 50% Draft PAs assessed by 1<sup>st</sup> July 2025.  
<sup>20</sup> 80% Draft PAs discussed with CM and GPAC by Mid-July 2025.  
<sup>21</sup> 90% signed 2025/26 Performance agreements by 31 July 2025.  
<sup>22</sup> 95% = Facilitate performance agreements for 2026/27.  
<sup>23</sup> 100% = Draft 2026/27 scorecards discussed with the City Manager and approved by GPAC.  
<sup>24</sup> This will be scored only after fully achieving rating 3 above.

KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
6	6.2	% Resolution of internal audit findings <sup>25</sup>	3= Unqualified Audit Opinion without material matters 4= financially Unqualified Audit Opinion 5= Clean Audit Outcome	<ul style="list-style-type: none"> <li>AG Management Letter</li> </ul>
			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"> <li>GAC Internal Audit Report on Findings</li> <li>GAC Minutes</li> </ul>
			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"> <li>GAC External Audit Report on Findings</li> <li>GAC Minutes</li> </ul>
7	7.1	Percentage implementation of data systems to support evidence-based decision making in the city (SDBIP module) <sup>27</sup>	New Indicator	Electronic generated reports by data system
			1=50% implementation of functional data systems 2=75% implementation of functional data systems 3= 100% implementation of functional data systems 4= 130% implementation 5=150% implementation of functional data systems	
	7.2	Percentage of Policies Collected, Verified, and Digitised. <sup>28</sup>	New indicator	<ul style="list-style-type: none"> <li>Policy Quarterly Reports</li> <li>Policy Database/ Register</li> <li>Power BI generated policy dashboard</li> </ul>
			1= 50% of the Citywide Policies 2= 75% - of the Citywide policies 3= 85% - of the Citywide policies 4= 90% - of the Citywide Policies 5= 100% - of the Citywide Policies	

<sup>25</sup> These are findings by internal audit only that are picked up on an ongoing basis.  
<sup>26</sup> This is for only findings classified as matters affecting audit opinion and others important matters

<sup>27</sup> The KPI measure the functionality and utilisation of the Power BI system to support performance reporting in the City. It includes the implementation of Strategic Tool – SDBIP module: 100% Uploading of SDBIP to Power – BI and approved midyear deviations and Power – BI - Visualisation Reported of SDBIPs. The target measures the system accessibility by clients (departments and entities, functionality and quality of the data reported).

<sup>28</sup> The KPI measures the proportion of policies that have been collected, verified for compliance with COJ policy Standard Operating Procedure (SOP), and uploaded on a digital system (Power BI) to enable visualization and tracking of the Citywide Policies for monitoring and reporting purposes. The targets are based on the current state of policies in the City which are management by the Policy Owners/ departments and entities.

KPI Key Performance Indicators (KPIs)	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification	
	7.3	Percentage of Circular 88 indicators reported	New indicator 1= 60% indicators reported 2= 80% indicators reported 3= 100% indicators reported 4= 100% indicators reported within stipulated timeframes 5= 100% indicators reported within stipulated timeframes and no deviations	<ul style="list-style-type: none"> <li>Approved C88 Report to NT</li> </ul>	
<b>SECTION 2: FUNCTIONAL PERFORMANCE OBJECTIVES (FPO)</b> <b>(TOTAL WEIGHTING = 30%)</b>					
1	Procurement and Contract Management	1.1	% Compliance to acquisition of goods and services as per the approved demand plan	100% compliance	<ul style="list-style-type: none"> <li>Approved Acquisition plan</li> <li>Departmental Quarterly Acquisition Status Reports</li> <li>Consolidated SCM Assessment reports</li> </ul>
2	UIFW Strategy Implementation	2.1	Percentage reduction in historical <b>Unauthorised</b> expenditure reported 30 June 2024	No <b>unauthorised</b> expenditure reported	<ul style="list-style-type: none"> <li>GRAS UIFW report tabled at GAC and GPAC</li> <li>Audited Financial Statements</li> </ul>
		2.2	Percentage reduction in historical <b>Irregular</b> expenditure reported 30 June 2024	No <b>Irregular</b> expenditure reported	<ul style="list-style-type: none"> <li>GRAS UIFW report tabled at GAC and GPAC</li> <li>Audited Financial Statements</li> </ul>
		2.3	Percentage reduction in historical <b>Fruitless and Wasteful</b> expenditure reported 30 June 2024	No <b>Fruitless and Wasteful</b> expenditure reported	<ul style="list-style-type: none"> <li>GRAS UIFW report tabled at GAC and GPAC</li> <li>Audited Financial Statements</li> </ul>
3	Risk Management	3.1	% of risks mitigation strategies action plan for departmental top strategic risks implemented towards	100%	<ul style="list-style-type: none"> <li>Signed quarterly departmental performance reports</li> </ul>

KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
	the reduction of departmental risks			
4	Policy Management 4.1	Approved policies in the register	1= 60% policies complied with 2= 80% policies complied with 3= 100% policies complied with stipulated timeframes 4= 100% policies complied with and no deviations 5= 95% policies complied with and no deviations	<ul style="list-style-type: none"> <li>GRGC Risk analysis reports and Minutes</li> <li>Approved COJ policies report tabled at EMT and GPAC</li> </ul>
5	Departmental performance monitoring and reporting 5.1	% Achievement of departmental SDBIP 73% <sup>29</sup>	1 < 75% achieved. 2 = 75% - 84% achieved 3 = 85% - 89% achieved 4 = 90% - 94% achieved 5 = 95% - 100% achieved	<ul style="list-style-type: none"> <li>Signed quarterly departmental performance reports</li> <li>GSPCR assessment reports</li> </ul>
<b>SECTION 3: CORE COMPETENCY REQUIREMENTS (TOTAL WEIGHTING = 20%)</b>				
1	Expenditure Management	<b>Financial Competence (Compulsory)</b>		
1.1	% Spent of allocated departmental Opex budget	91%	1 = 90% Opex spent 2 = 95% Opex spent 3 = 100% Opex spent including accruals 4 = 100% Opex spent by end of June without accruals 5 = 100% Opex spent by mid-June without accruals	<ul style="list-style-type: none"> <li>SAP Report</li> <li>Midyear and Annual financial expenditure report by Group Finance</li> </ul>
1.2	Percentage of valid departmental invoices paid within 30 days of submission to Group Finance for payment <sup>30</sup>	96%	1 = 90% of valid invoices 2 = 95% of valid invoices 3 = 100% of valid invoices 4 = 100% of valid invoices paid within 25 days 5 = 100% of valid invoices paid within 20 days	<ul style="list-style-type: none"> <li>Midyear and Annual Merchants reports</li> </ul>

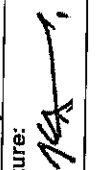

<sup>29</sup> Performance achieved in the 2022/23 and targets set is based on the analysis of the City's three-year performance which reflects an average performance of 63.6% (2020/21: 66%; 2021/22: 62% & 2022/23: 63%)  
<sup>30</sup> By paying service provider within required 30 days, there will be 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 Group Finance are not delayed. The Finance Manager must ensure that the invoice meets all

KS No	Key Performance Area	KPI No	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
<b>People Management and Empowerment (Compulsory)</b>						
2	Performance and People Management	2.1	% Of departmental staff receiving performance coaching and review as per the LG Municipal Staff Regulation of 2021 on performance management	100%	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"> <li>Quarterly Performance Management compliance reports</li> <li>Approved assessment report by GCSS</li> <li>Signed departmental NFR report for 2025/26 performance rewards</li> </ul>
		2.2	Percentage of disciplinary cases resolved within 120 days <sup>31</sup>	No cases	1 < 60% 2 = 60 - 69% 3 = 70 - 79% 4 = 80 - 89% 5 = 90 - 99%	Approved consolidated disciplinary report by GCSS
<b>Change Management (optional)</b>						
3	Institutionalisation of GEYODI in the City	3.1	Number of Geyodi programmes implemented as per the approved action plans.	New indicator	1 ≤ 2 or less <sup>32</sup> 2= 3 3= 4 4= 5 5= 6	<ul style="list-style-type: none"> <li>Approved GEYODI action plans signed off by Departmental Executive Directors and Municipal Entities Accounting Officers.</li> <li>Nomination Letters of Geyodi Focal Persons to champion GEYODI.</li> <li>Quarterly Compliance Reports</li> <li>Implementation plan with targeted corrective measures</li> <li>Signed departmental</li> </ul>
4	Employee Safety	4.1	Percentage of Health and Safety corrective measures implemented	New indicator	1 < 85% corrective measures implemented 2= 85% corrective measures implemented 3= 100% corrective measures implemented 4= 100% corrective measures implemented, and no injuries sustained	<ul style="list-style-type: none"> <li>Implementation plan with targeted corrective measures</li> <li>Signed departmental</li> </ul>

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>31</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>32</sup> Geyodi programmes implemented as per the approved action plans.

KPI No.	Key Performance Indicator (KPI)	Baseline	Target	Means of Verification
			5= 100% corrective measures implemented and no injuries and fatalities	<ul style="list-style-type: none"> <li>quarterly progress reports</li> <li>Consolidated GSHE biannual assessment reports indicating corrective measures implemented and the level of compliance according to the audits conducted</li> </ul>
<b>Customer Orientation and Customer Focus (Compulsory)</b>				
4	Customer satisfaction	New indicator <sup>34</sup>	% Increase in customer satisfaction index <sup>33</sup> 1 < 58% 2 = 58% 3 = 63% <sup>35</sup> 4 = 68% 5 = 70%	Annual Customer satisfaction survey report
<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>				
Zayd Ebrahim Group Head: GSPCR	Signature: 	City Manager	Signature: 	Date: 31 July 2025

<sup>33</sup> The Customer Satisfaction Survey will focus on initiatives from the War Room, regional accelerated service delivery and all service delivery areas that require turnaround i.e. water, energy, waste, roads, safety and measure improvements in these areas

<sup>34</sup> While Customer Satisfaction has been tracked previously, this KPI represents the establishment of a new, consolidated baseline for annual reporting

<sup>35</sup> 2025/26 Customer Satisfaction Survey. The Customer Satisfaction Index measures public perception of service improvements linked to War Room interventions, regional accelerated delivery, and key turnaround areas including water, energy, waste, roads, and safety. It tracks impact, identifies service gaps, and informs continuous improvement through evidence-based community feedback. 2025/26 Customer Satisfaction Survey.