

**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

**Lutando Maboza**  
("the Executive Director")

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

1.

KK

A handwritten signature in black ink, appearing to be "KK" followed by a stylized flourish.

## **INTRODUCTION**

- 1.1 The City has entered into a contract of employment with the Executive Director 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 Executive Director 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 Executive Director.
  - 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 Executive Director 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 Executive Director, 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.

KK



- 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 Executive Director'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 Executive Director; 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 Executive Director 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 Executive Director'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**

KK



- 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 Executive Director will be required to engage in performing their job.
- 5.2 The Executive Director agrees to participate in the performance management system that the City adopts or introduces.
- 5.3 The Executive Director 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 Executive Director to perform to the standards required.
- 5.4 The Executive Director 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 Executive Director'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 Executive Director, 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 Executive Director.
- 6.2 The performance of the Executive Director 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 Executive Director 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.

KK

- 6.4 The City Manager shall ensure that the Group Performance Audit Committee be convened to conduct review sessions on the performance of the Executive Director 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 Executive Director's performance by the City Manager and Group Performance Audit Committee, as well as the 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 Executive Director 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 Executive Director 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 Executive Director 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 Executive Director delegate such powers reasonably required by the Executive Director to enable them to meet the performance objectives and targets established in terms of the agreement; and

KK



- 7.5 Make available to the Executive Director such resources as the Executive Director 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 Executive Director timeously in respect of decisions which will have a significant impact on the performance of the duties of the Executive Director.

## 9. MANAGEMENT OF OUTCOMES

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

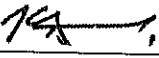
10.6 The fact that any dispute has been referred to, or is the subject of an arbitration, as well as any information submitted or furnished to the arbitrator, or in any other matter forming part of the record of any arbitration proceeding, shall be kept confidential by the parties to such proceeding.

**11. GENERAL**

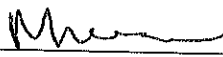
- 11.1 The contents of the Agreement and the outcome of any review conducted in terms of Annexure "A" (scorecard) will not be confidential and may be made available to the public by the City, where appropriate.
- 11.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Executive Director 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 31<sup>st</sup> day of July 2025

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

  
\_\_\_\_\_  
City Manager

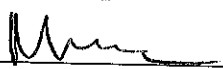
Witness:   
\_\_\_\_\_

Witness:   
\_\_\_\_\_

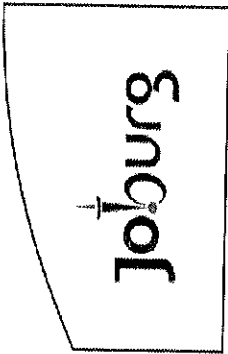
SIGNED at Braamfontein on this the 31<sup>st</sup> day of July 2025

**Lutando Maboza**   
**Executive Director** \_\_\_\_\_

Witness:   
\_\_\_\_\_

Witness:   
\_\_\_\_\_

KK



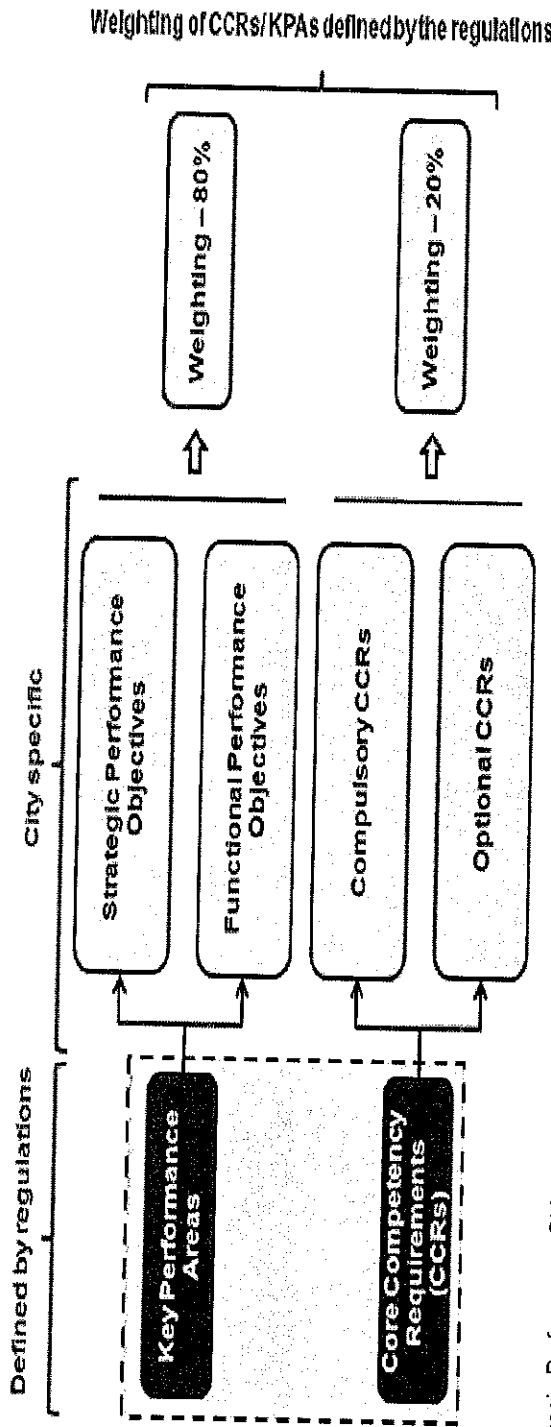
**PERFORMANCE SCORECARD: SECTION 57**

<b>Employee</b>	Lutando Maboza: Executive Director
<b>Manager</b>	City Manager
<b>Department</b>	Transport
<b>Position purpose</b>	The Transport Department is responsible for setting the sector's strategic direction and policy framework; transport planning; transport promotions; road safety; public transport infrastructure and the provision of public transport services including the rollout of Rea Vaya BRT system.

The period of this Performance Plan is from 1 July 2025 to 30 June 2026

KK *h*

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%.



KP A No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
3.	Public transport transformation	3.1	No of capacitation programmes implemented in the minibus taxi industry <sup>19</sup>	One capacitation training completed	1= <sup>20</sup> 0 minibus taxi industry capacitation programme implemented <sup>21</sup> 2= <sup>20</sup> 0 minibus taxi industry capacitation programme implemented <sup>23</sup> 3= <sup>14</sup> minibus taxi industry capacitation programme implemented <sup>25</sup> 4= 1 minibus taxi industry capacitation programme implemented <sup>26</sup> by May 2026 5= <sup>127</sup> minibus taxi industry capacitation programme implemented <sup>28</sup> by April 2026	<ul style="list-style-type: none"> <li>Progress report/s</li> <li>Training programme</li> <li>Graduation pictures</li> </ul>
4.	Cycling promotion	4.1	Number of cycle activation / advocacy programmes <sup>29</sup> implemented	Two (2) cycle activation programmes implemented	1 = <sup>30</sup> Zero (0) cycle activation / advocacy programmes <sup>31</sup> implemented 2= One (1) cycle activation / advocacy programmes <sup>32</sup> implemented	<ul style="list-style-type: none"> <li>Signed cover report</li> <li>Pictures</li> <li>Recording</li> </ul>

12 The JITI (Johannesburg International Transport Interchange) facility has been completed. The next phase is that of operationalizing the facility through the appointment of the Facility Manager. This KPI measures the successful management of the facility in line with the SLA (Service Level Agreement) which will be signed with the appointed Facility Manager.

13 Project preparations (e.g. procurement process) finalized

14 Facility Manager / Management Company for JITI in place

15 Johannesburg International Transport Interchange

16 JITI facility launched (operationalized) and managed in line with the SLA

17 On how the facility is managed

18 Quality denotes stakeholders and community issues managed, with no overspending of allocated budget etc.

19 This programme entails training previously disadvantaged public transport operators (i.e. minibus taxis etc) to run successful businesses. In this programme, identified public transport operators (minibus taxis) are registered with the institution of higher learning (e.g. Wits School of Governance). The capacitation / training study programme includes modules such as corporate governance, project HR management, financial management, stakeholder relations management, stakeholder relations management, basic economics, business management, marketing and corporate design, and conflict resolution and management. One programme in this regard is completed per financial year.

20 This denotes stakeholder engagements and procurement processes in progress

21 This programme entails training previously disadvantaged public transport operators (i.e. minibus taxis etc.) to run successful businesses. The capacitation / training study programme includes modules such as corporate governance, project HR management, financial management, stakeholder relations management, basic economics, business management, marketing and corporate design, and conflict resolution and management. One programme in this regard is completed per financial year.

22 Denotes project preparations (procurement, stakeholder engagement) completed

23 This programme entails training previously disadvantaged public transport operators (i.e. minibus taxis etc.) to run successful businesses. The capacitation / training study programme includes modules such as corporate governance, project HR management, financial management, stakeholder relations management, basic economics, business management, marketing and corporate design, and conflict resolution and management. One programme in this regard is completed per financial year.

24 Implementation of capacitation programme completed

25 This programme entails training previously disadvantaged public transport operators (i.e. minibus taxis etc.) to run successful businesses. The capacitation / training study programme includes modules such as corporate governance, project HR management, financial management, stakeholder relations management, basic economics, business management, marketing and corporate design, and conflict resolution and management. One programme in this regard is completed per financial year.

26 This programme entails training previously disadvantaged public transport operators (i.e. minibus taxis etc.) to run successful businesses. The capacitation / training study programme includes modules such as corporate governance, project HR management, financial management, stakeholder relations management, basic economics, business management, marketing and corporate design, and conflict resolution and management. One programme in this regard is completed per financial year.

27 Implementation of capacitation programme completed

28 This programme entails training previously disadvantaged public transport operators (i.e. minibus taxis etc.) to run successful businesses. The capacitation / training study programme includes modules such as corporate governance, project HR management, financial management, stakeholder relations management, basic economics, business management, marketing and corporate design, and conflict resolution and management. One programme in this regard is completed per financial year.

29 Project preparations (procurement process / stakeholder engagements) commenced.

30 (i.e., Cycling seminars / events / activities etc.) These cycling activation programmes are implemented to promote cycling as one of the preferred modes of travel in Johannesburg in line with the City's long-term strategy (GDS2040).

31 (i.e., Cycling seminars / events / activities etc.) These cycling activation programmes are implemented to promote cycling as one of the preferred modes of travel in Johannesburg in line with the City's long-term strategy (GDS2040).

32 (i.e., Cycling seminars / events / activities etc.) These cycling activation programmes are implemented to promote cycling as one of the preferred modes of travel in Johannesburg in line with the City's long-term strategy (GDS2040).

h m 4

KP A No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
5.	October Transport Month <sup>35</sup>	5.1	% Execution of Transport programme during October 2025 <sup>37</sup>	2024 Transport Month programme	3= Two (2) cycle activation / advocacy programmes <sup>33</sup> implemented 4= Three (3) cycle activation / advocacy programmes <sup>34</sup> implemented 5= More than three (3) cycle activation / advocacy programmes <sup>35</sup> implemented 1= 30-29% 2= 30-99% 3= 100% Execution Transport Month programme during October 2025 <sup>40</sup> 4= 130% execution (engagement of stakeholders including communication to ensure events are a success) 5= 150% execution (New ideas implemented to communicate and engage with stakeholders including during the hosting of events)	<ul style="list-style-type: none"> <li>Signed database</li> <li>Transport month programme</li> <li>Pictorial evidence</li> <li>Signed Database</li> </ul>
6 <sup>41</sup> .	Transport safety and education <sup>42</sup>	6.1	Number of transport safety and education outreach programmes implemented <sup>43</sup>	19	1= 0 programmes 2= 10-19 programmes 3= 20-29 programmes 4= 30-39 programmes 5= 40 programmes	<ul style="list-style-type: none"> <li>Progress report/s</li> <li>Pictures</li> <li>Letters</li> <li>Minutes</li> <li>Signed database</li> </ul>
7.	Open Streets <sup>44</sup>	7.1	Number of Open Streets programmes <sup>45</sup>	2 open streets programmes	1= 0 <sup>47</sup> Open Streets programmes <sup>48</sup>	<ul style="list-style-type: none"> <li>Recordings / attendance register /</li> </ul>

<sup>32</sup> (i.e., Cycling seminars / events / activities etc.) These cycling activation programmes are implemented to promote cycling as one of the preferred modes of travel in Johannesburg in line with the City's long-term strategy (GDS2040).

<sup>33</sup> (i.e., Cycling seminars / events / activities etc.) These cycling activation programmes are implemented to promote cycling as one of the preferred modes of travel in Johannesburg in line with the City's long-term strategy (GDS2040).

<sup>34</sup> (i.e., Cycling seminars / events / activities etc.) These cycling activation programmes are implemented to promote cycling as one of the preferred modes of travel in Johannesburg in line with the City's long-term strategy (GDS2040).

<sup>35</sup> The October Transport Month programme is comprised of a number of activities and events. The programme will be implemented during the month of October 2025. The events and activities are in the main aimed at reaching out to communities and stakeholders to promote the city's transport agenda, which is biased towards public transport, walking and cycling in line with the city's long-term strategy (GDS2040).

<sup>36</sup> The October Transport Month programme is comprised of a number of activities and events. The programme will be implemented during the month of October 2025. The events and activities are in the main aimed at reaching out to communities and stakeholders to promote the city's transport agenda, which is biased towards public transport, walking and cycling in line with the city's long-term strategy (GDS2040).

<sup>37</sup> Procurement and stakeholder engagement processes commenced.

<sup>38</sup> Programme in place

<sup>39</sup> The October Transport Month programme is comprised of a number of activities and events. The programme will be implemented during the month of October 2025. The events and activities are in the main aimed at reaching out to communities and stakeholders to promote the city's transport agenda, which is biased towards public transport, walking and cycling in line with the city's long-term strategy (GDS2040).

<sup>40</sup> This KPI is also on the Public Safety Charter scorecard

<sup>41</sup> These are primarily road safety education and behavioural change campaigns aimed at changing the behaviour of road users (e.g. motorists etc.) towards reduction of fatalities etc. For this financial year (2025/2026), the deliverable measures the number of campaigns implemented / rolled out, so that in the outer year/s the outcome and impact of these interventions are measured.

KA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
8.	Rea Vaya services <sup>53</sup>	8.1	implemented through partnerships. <sup>46</sup>  <sup>54</sup> Average number of Rea Vaya passenger trips per working day	28 752	2= 1 Open Streets programmes <sup>49</sup> implemented 3= 2 Open Streets programmes <sup>50</sup> implemented 4= 3 Open Streets programmes <sup>51</sup> 5= More than 3 Open Streets programmes <sup>52</sup>  1= 48 180 passenger trips 2= 48 181 passenger trips 3= 48 182 <sup>55</sup> passenger trips 4= 48 183 passenger trips 5= 48 184 and above passenger trips	programme / pictures  • Disc on passenger figures and signed verification letter
9	Circular KPIs	9.1	Percentage of circular 88 indicators reported	New indicator	1= 60% policies complied with 2= 80% policies complied with 3= 100% policies complied with 4= 100% policies complied with within stipulated timeframes 5= 100% policies complied with and no deviations	• Approved C88 Report to NT
		9.2	Percentage of municipal bus services (Rea Vaya BRT) on time <sup>55</sup>	70.7%	1= 93% of municipal bus services 2= 94% of municipal bus services 3= 95% of municipal bus services 4= 96 of municipal bus services 5= 97 of municipal bus services	• Bus timetable / schedule • Quality Control reports
		9.3	Number of scheduled public transport access points added <sup>57</sup>	New indicator	1= 0 scheduled 2= 1 scheduled	• Progress reports

<sup>44</sup> Open streets entail closing certain sections of the road on a particular day and time for use by pedestrians and other transport users. The objective is to make motorists aware that roads are public spaces which must be used by all road users and not only for cars. Two (2) programmes are planned per year for this purpose.

<sup>45</sup> (i.e. open streets seminars / webinars / events / activities etc.)

<sup>47</sup> Project preparations (procurement / stakeholder engagement process) commenced.

<sup>48</sup> (i.e. open streets seminars / webinars / events / activities etc)

<sup>49</sup> Open streets entail closing certain sections of the road on a particular day and time for use by pedestrians and other transport users. The objective is to make motorists aware that roads are public spaces which must be used by all road users and not only for cars. Two (2) programmes are planned per year for this purpose.

<sup>50</sup> (i.e. open streets seminars / webinars / events / activities etc)

<sup>51</sup> (i.e. open streets seminars / webinars / events / activities etc)

<sup>52</sup> (i.e. open streets seminars / webinars / events / activities etc)

<sup>53</sup> The passenger numbers include the Rea Vaya phase 1C(a)

<sup>54</sup> This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

<sup>55</sup> This KPI measures the Rea Vaya BRT public services only for the Transport Department. Metrobus is measured separately as these are two (2) systems operating differently. It measures the adherence / compliance with bus schedule by SOCs (Bus Operating Companies).

<sup>56</sup> This KPI measures the Rea Vaya BRT public services only for the Transport Department. Metrobus is measured separately as these are two (2) systems operating differently. It measures the adherence / compliance with bus schedule by SOCs (Bus Operating Companies).

<sup>57</sup> This KPI measures the Rea Vaya BRT public services only for the Transport Department. Metrobus is measured separately as these are two (2) systems operating differently. It measures the adherence / compliance with bus schedule by SOCs (Bus Operating Companies).

hm

KK

KP A No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
					3= 2 scheduled 4= 3 scheduled 5>3 scheduled	• Completion certificates
		9.4	Percentage of scheduled (Rea Vaya BRT) municipal bus stops that are universally accessible <sup>56</sup>	New indicator	1= 49%-58% of scheduled municipal bus stops 2= 59%-68% of scheduled municipal bus stops 3= 69%-78% of scheduled municipal bus stops 4= 79%-88% of scheduled municipal bus stops 5= 89%-100% of scheduled municipal bus stops	• List of scheduled (Rea Vaya BRT) stops <sup>59</sup> • Signed verification letter
		9.5	R-value of all direct municipal vehicle operational costs for public transport <sup>60</sup>	New indicator	1= More than R450 000 000,00 <sup>61</sup> 2= R401 000 000,00 R450 000 000,00 <sup>62</sup> 3= R400 000 000,00 <sup>63</sup> 4= R399 000 000-350 000 000,00 <sup>64</sup> 5= Less than R350 000 000,00 <sup>65</sup>	• Quarterly reports • SAP extract/s
		9.6	Total number of scheduled (Rea Vaya BRT) public transport access points <sup>66</sup>	356 <sup>67</sup>	1= 356 <sup>68</sup> 2= 357 <sup>69</sup>	• List of scheduled (Rea Vaya BRT)

<sup>57</sup> Two access points are to be completed in this financial year (2025/2026). Access points include Rea Vaya stations and / or taxi ranks etc where the community can access public transport services.  
<sup>58</sup> This KPI measures the percentage of Rea Vaya service stops which are universally accessible to commuters (e.g PDWs etc). Currently the feeder services are not operational mainly due to non-availability of buses by Piotrans which is currently under Business Rescue.  
<sup>59</sup> Rea Vaya stations, interchanges etc

<sup>60</sup> The intention is to keep direct operating costs of BOCs under control.

<sup>61</sup> This is 100% R-value of all direct municipal vehicle operational costs for public transport declared for the period under review.

<sup>62</sup> This is 100% R-value of all direct municipal vehicle operational costs for public transport declared for the period under review.

<sup>63</sup> This is 100% R-value of all direct municipal vehicle operational costs for public transport declared for the period under review.

<sup>64</sup> This is 100% R-value of all direct municipal vehicle operational costs for public transport declared for the period under review.

<sup>65</sup> This is 100% R-value of all direct municipal vehicle operational costs for public transport declared for the period under review.

<sup>66</sup> This KPI measures the total number of the Rea Vaya scheduled public transport access points such as the Rea Vaya stations, Rea Vaya customer care centres, Rea Vaya stop signs etc. The total number of access points is measured at a specific time. By end of June 2026, the total number of these access points is anticipated to be 358. When more are added / completed, this would add to the total.

<sup>67</sup> These are the Rea Vaya scheduled access points. The total is 356 and includes 60 stations (phase 1A, phase 1B and phase 1Ca), 290 stops and 6 customer care centres.

<sup>68</sup> These are the Rea Vaya scheduled access points. The total is 358 and includes 62 stations (phase 1A, phase 1B and phase 1Ca which will include Sandton and Gandhi Square stations), 290 stops and 6 customer care centres.

KK  
 ham 7

KA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
					3=358 <sup>70</sup> 4= 359 <sup>71</sup> 5= More than 359	access points Pictures
		9.7	Number of weekday passenger trips on scheduled municipal bus service <sup>72</sup> s	28 752	1= 48 180 passenger trips 2= 48 181 passenger trips 3= 48 182 <sup>73</sup> passenger trips 4= 48 183 passenger trips 5= 48 184 and above passenger trips	Disc on passenger figures and signed verification letter
10	By-law Enforcement	10.1	% Rollout of joint programme with JMPD on Rea Vaya bus lanes <sup>74</sup>	New indicator	1= 0%-89% <sup>75</sup> 2= 90%-99% <sup>76</sup> 3= 100% <sup>77</sup> 4= 130% <sup>78</sup> 5= 150% <sup>79</sup>	Pictures Rea Vaya lane encroachment management Programme
11	Economic sustainability	11.1	<sup>80</sup> Number of EPWP job opportunities created through the Transport Department Expanded Public Works (EPWP) programmes	99	1= 40 job opportunities 2= 41- 99job opportunities 3= 100-150 job opportunities 4= 151-230 job opportunities	DED analysis report Audited Annual Report

<sup>69</sup> These are the Rea Vaya scheduled access points. The total is 358 and includes 62 stations (phase 1A, phase 1B and phase 1Ca which will include Sandton and Gandhi Square stations), 290 stops and 6 customer care centers.

<sup>70</sup> These are the Rea Vaya scheduled access points. The total is 358 and includes 62 stations (phase 1A, phase 1B and phase 1Ca which will include Sandton and Gandhi Square stations), 290 stops and 6 customer care centers.

<sup>71</sup> These are the Rea Vaya scheduled access points. The total is 358 and includes 62 stations (phase 1A, phase 1B and phase 1Ca which will include Sandton and Gandhi Square stations), 290 stops and 6 customer care centers.

<sup>72</sup> This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

<sup>73</sup> This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

<sup>74</sup> Motorists often use the Rea Vaya lanes which are dedicated lanes for use by Rea Vaya buses only. This KPI seeks to measure the successful implementation of the joint programme which is based on by-law enforcement. This entails a joint programme with the JMPD to curb lane encroachment by motorists on the Rea Vaya BRT bus lanes. This programme mainly entails the implementation of law enforcement by-laws to curb the Rea Vaya bus lane encroachments by motorists. The joint operations include the collaboration and partnership between Transport Department officials and the JMPD.

<sup>75</sup> This is based on implementation of all actions plans in the agreed Rea Vaya lane management programme

<sup>76</sup> This is based on implementation of all actions plans in the agreed Rea Vaya lane management programme

<sup>77</sup> This is based on implementation of all actions plans in the agreed Rea Vaya lane management programme

<sup>78</sup> This measures success of the programme with pictorial evidence taken at various intervals showing no cars on Rea Vaya bus lanes This also includes additional interventions outside of the approved plan / programme.

<sup>79</sup> This entails new ideas on curbing encroachment on Rea Vaya bus lanes implemented. This also includes additional interventions outside of the approved plan / programme.

<sup>80</sup> Circular 88 requires that this KPI include both EPWP and CWP and other related employment programmes – target 14 750. This is in compliance with DED guidelines and criteria. For the Transport Department, these are EPWP jobs created through the use of allocated Transport Department projects (e.g rollout of transport infrastructure etc). This will also include the interns appointed, jobs created on maintenance of transport infrastructure etc.

KK *h m* 8

KP A No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
		11.2	Number of SMMEs supported through Transport Department <sup>81</sup>	91	5= 231 and above job opportunities 1= 0 SMMEs supported 2= 5-9 SMMEs supported 3= 10-15 SMMEs supported 4= 16-25 SMMEs supported 5= More than 25 SMMEs supported	Cumulative listing of SMMEs supported (financial and non-financial support)
12	Good Governance and Financial Management	12.1	Audit outcome	Unqualified with material findings	1= Disclaimer of Audit Opinion 2= Adverse Audit Opinion 3= Unqualified Audit opinion without material matters 4= Financially Unqualified Audit Opinion 5= Clean Audit Outcome	<ul style="list-style-type: none"> <li>Auditor General Report</li> <li>Auditor General Management Letter</li> </ul>
		12.2	% Resolution of internal audit findings <sup>82</sup>	78.43%	1 = 65%- 70% resolution 2 = 71% - 84% resolution 3 = 85% resolution 4 = 86% -95% resolution 5 =96%-100% resolution (including no findings)	<ul style="list-style-type: none"> <li>GRAS report on Audit Findings approved by GAC &amp; GPAC</li> </ul>
		12.3	% Resolution of external (AGSA) audit findings <sup>83</sup>	74%	1 = 65%- 70% Resolution 2 = 71% - 84% Resolution 3 = 85% Resolution 4 = 86% -95% Resolution 5 = 95%- 100% Resolution (including no findings)	<ul style="list-style-type: none"> <li>GRAS report on Audit Findings approved by GAC &amp; GPAC</li> </ul>

<sup>81</sup> For the Transport Department, this entails public transport operators (e.g minibus taxi industry etc) supported through the capacitation and training programme. It is intended that this training capacitation programme for minibus taxis to run successful businesses may include modules such as corporate governance, project HR management, financial management, stakeholder relations management, basic economics, business management, marketing and corporate design, and conflict resolution and management. The modules will be finalized with the institution providing training. As indicated, the overall intention of this training is to empower identified minibus taxi operators to run successful businesses. Other SMME programmes are reported where implementation takes place (e.g JDA, JRA, JPC implementing etc). Implementing transport Department projects. The reporting directly by implementing agent is to avoid double counting. Public transport operators are looked at as entrepreneurs / business people and the support of each one of them on the targeted group is to empower them to run successful businesses. Ten (10) public transport operators (minibus taxis) are targeted for the 2025/2026 financial year with the rest of other SMMEs supported and reported at implementing agent (JDA, JRA etc) level.

<sup>82</sup> These are findings by internal audit only that are picked up on an ongoing basis.

<sup>83</sup> This is for only findings classified as matters affecting audit opinion and others important matters.

hm 9

KA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
<b>SECTION 2: FUNCTIONAL PERFORMANCE OBJECTIVES (FPO)</b> (TOTAL WEIGHTING = 30%)						
1	Procurement and Contract Management	1.1	% Compliance to acquisition of goods and services as per the approved demand plan	85%	1 = 70% -79% compliance 2 = 80% -89% compliance 3 = 90% -99% compliance 4 = 100% compliance 5=100% compliance and no SCM deviations reported	<ul style="list-style-type: none"> <li>Approved Acquisition plan</li> <li>Departmental Quarterly Acquisition Status Reports</li> <li>SCM Assessment reports</li> <li>Audited Financial statements</li> </ul>
2	UJFW Strategy Implementation	2.1	Percentage reduction in historical Unauthorised expenditure reported June 2024	No Unauthorised expenditure reported	1=<65% 2=65% -74% 3=85% reduction 4=86%-96% 5=97% and above (including non-incurrence in June 2025 report)	<ul style="list-style-type: none"> <li>GRAS UJFWe report tabled at GAC and GPAC</li> <li>Audited Financial Statements</li> </ul>
		2.3	Percentage reduction in historical Irregular expenditure reported 30 June 2024	No Irregular expenditure reported	1=<65% 2=65% -74% 3=85% reduction 4=86%-96% 5=97% and above (including non-incurrence in June 2025 report)	<ul style="list-style-type: none"> <li>GRAS UJFWe report tabled at GAC and GPAC</li> <li>Audited Financial Statements</li> </ul>
		2.5	Percentage reduction in historical Fruitless and Wasteful expenditure reported 30 June 2024	50% increase	1=<65% 2=65% -74% 3=85% reduction 4=86%-96% 5=97% and above (including non-incurrence in June 2025 report)	<ul style="list-style-type: none"> <li>GRAS UJFWe report tabled at GAC and GPAC</li> <li>Audited Financial Statements</li> </ul>
3	Risk Management	3.1	% Implementation of the action plans to mitigate the risks	85%	1 = 60% -69% implemented. 2 = 70% - 84% implemented 3 = 85% -89% implemented 4 = 90%-99% of departmental top strategic risks implemented 5 = 100% of departmental top strategic risks implemented	<ul style="list-style-type: none"> <li>Signed quarterly departmental performance reports</li> <li>GRGC Risk analysis reports and Minutes</li> </ul>

KK  
hm<sup>10</sup>

KP A No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
4	Departmental performance monitoring and reporting	4.1	% Achievement of departmental SDBIP	53.3%	1 < 75% achieved. 2 = 75% - 84% achieved 3 = 85% - 89% achieved 4 = 90% - 94% achieved 5 = 95% - 100% achieved	Signed quarterly departmental performance reports
5	Policy Management	5.1	Percentage compliance to COJ policies and procedures	Approved policies in the register	1= 60% policies complied with 2= 80% policies complied with 3= 100% policies complied with 4= 100% policies complied with within stipulated timeframes 5= 95% policies complied with and no deviations	<ul style="list-style-type: none"> <li>Progress report to GSPCR Policy Office</li> <li>Approved COJ policies report tabled at EMT and GPAC</li> </ul>
<b>SECTION 3: CORE COMPETENCY REQUIREMENTS (TOTAL WEIGHTING = 20%)</b>						
1	Financial and Budget Management	1.1	% Spent of allocated Capex <sup>84</sup>	94.49%	1 = 90% Capex spent 2 = 95% Capex spent 3 = 100% Capex spent including accruals 4 = 100% Capex spent by end of June without accruals 5 = 100% Capex spent by mid-June without accruals	Approved Section 71 Report
		1.2	% Spent of allocated Opex budget <sup>85</sup>	78.5%	1 = 90% Opex spent 2 = 95% Opex spent 3 = 100% Opex spent including accruals 4 = 100% Opex spent by end of June without accruals	Audited Annual Report

<sup>84</sup> This is for the Transport Department allocated capex budget  
<sup>85</sup> This is for the Transport Department allocated capex budget

KK  
 KK  
 11



KP A No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
		1.3	Percentage of valid departmental invoices paid within 30 days of submission to Group Finance for payment <sup>86</sup>	96%	5 = 100% Opex spent by mid-June without accruals 1 = 90%-94% of valid invoices paid within 30 days 2 = 95% -99%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	Midyear and Annual Merchants reports
<b>People Management and Empowerment (Compulsory)</b>						
2	Performance and People Management & Human Capital Management	2.1	% Of departmental staff receiving performance coaching and review as per the LG Municipal Staff Regulation of 2021 on performance management	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"> <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>
		2.3	Percentage of disciplinary cases resolved within 120 days <sup>87</sup>	Zero (0) cases	1 = 60% and less resolved 2 = 70% resolved 3 = 80% resolved 4 = 90% resolved 5 = 100% resolved	<ul style="list-style-type: none"> <li>Disciplinary Case Reports</li> <li>Audited Annual Report</li> </ul>
<b>Change Management (Optional)</b>						
5	Institutionalisa	5.1	Number of Geyodi programmes	New Indicator	1 ≤ 2 or less <sup>88</sup>	<ul style="list-style-type: none"> <li>Approved GEYODI action plans signed</li> </ul>

<sup>86</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 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>87</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. The cases here are those within the Transport Department.

<sup>88</sup> Geyodi programmes implemented as per the approved action plans

KK  
hm 12

KP No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
4	tion of GEYODI in the City	4.1	Percentage of Health and Safety corrective measures implemented	New indicator	1< 85% implemented 2= 85% implemented 3= 100% implemented 4= 100% implemented, and no injuries sustained 5= 100% implemented and no injuries and fatalities	<ul style="list-style-type: none"> <li>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 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>
5	Customer satisfaction	5.1	% Increase in customer satisfaction index <sup>89</sup>	New indicator <sup>90</sup>	1 < 58% 2 = 58% 3 = 63% <sup>91</sup> 4 = 68% 5 = 70%	Bi-Annual Customer satisfaction survey report <sup>92</sup>
<p><b>Customer Orientation and Customer Focus (Compulsory)</b></p> <p><b>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.</b></p>						
Lutando Maboza Executive Director: Transport			 Signature:		 Signature:	
			City Manager		Date: 31 July 2025	

<sup>89</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. In this deliverable Transport Department accounts for those which are within the Department's mandate.

<sup>90</sup> While Customer Satisfaction has been tracked previously, this KPI represents the establishment of a new, consolidated baseline for annual reporting

<sup>91</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.

<sup>92</sup> GSPCR will procure an independent service provider to undertake the survey with deliverables anticipated by January and July.