PERFORMANCE AGREEMENT

Made and entered into by and between

THE CITY OF JOHANNESBURG METROPOLITAN MUNICIPALITY

("the City")

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

and

Lutando Maboza

("the Executive Director")

for the financial year: 1 July 2026 to 30 June 2027

1. 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.

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 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

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 (KPAs) (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 KPAs.

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.

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

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 contact or employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

SIGNED at <u>Braamfontein</u> on this the <u>31st</u> day of <u>July 2026.</u>

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

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Dr Floyd Brink
City Manager

Witness: ______________________

Witness: ______________________

SIGNED at <u>Braamfontein</u> on this the <u>31st</u> day of <u>July 2026.</u>

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Lutando Maboza
Executive Director

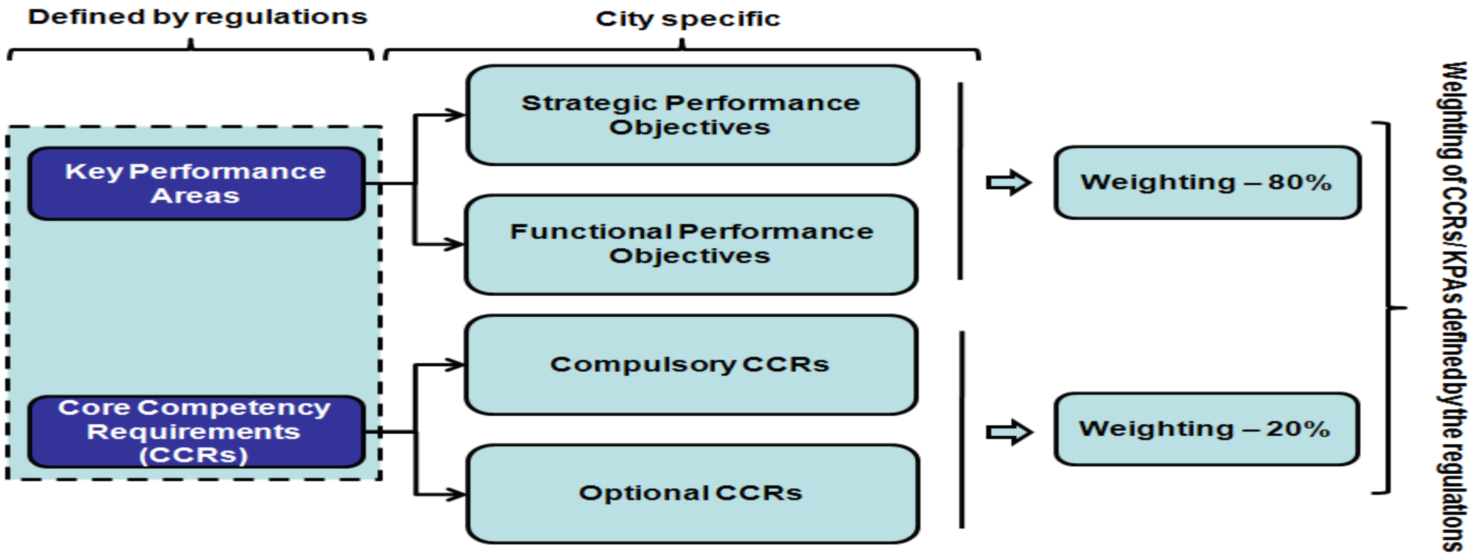
Witness: ______________________

Witness: ______________________

Annexure “A”

PERFORMANCE SCORECARD: SECTION 57	
Employee	Lutando Maboza: Executive Director
Manager	Dr Floyd Brink: City Manager
Department	Transport
Position purpose	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 2026 to 30 June 2027	

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%.

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
Strategic Priority Objectives Total weighting = 50%						
1	Rea Vaya rollout	1.1	[1]Number of buses procured for the Rea Vaya the Rea Vaya phase 1C (a) service	New indicator	1= Zero (0)[2] buses procured 2= One (1) prototype buses procured 3= Two (2) prototype buses procured 4= Three (3) prototype buses procured, signed off and manufacturing of buses in progress 5= Cumulatively 141 completed buses in place	• Progress reports • Delivery schedule • Pictures of buses • List of buses • Delivery note
2.	JITI (Johannesburg International Transport Interchange)	2.1	% functionality[3] of JITI[4] in line with the SLA (Service Level Agreement)	JITI Completed	1 = 70% and less[5] functionality 2= 80%[6] functionality 3= 85% functionality[7] 4= 90% functionality[8] 5= 100% functionality[9]	• Progress report/s • SLA (signed Service Level Agreement)
3.	Public transport transformation	3.1	Number of capacitation / training programmes implemented for	One (1) capacitation training completed	1= [11]Zero (0) capacitation / training programmes implemented[12] 2= [13]Zero (0) capacitation / training programmes implemented [14] 3= One (1) capacitation / training	• Progress report/s • Training programme • Graduation pictures

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1 These are the buses being procured by the BOC (Bus Operating Company) as per Council resolution for the Rea Vaya phase 1C(a) service. The buses will be used for the provision of Rea Vaya phase 1C(a) services for the trunk, feeder etc routes.
2 Bus financing process by the BOC (Bus Operating Company) on the 141 buses initiated
3 This denotes the facility being functional in terms of its management in line with the signed SLA (Service Level Agreement)
4 Johannesburg International Transport Interchange
5 Project preparations (e.g procurement process) finalized
6 Facility Manager / Management Company for JITI in place
7 This denotes the facility being functional in terms of its management in line with the signed SLA (Service Level Agreement)
8 This denotes the facility being functional in terms of its management in line with the signed SLA (Service Level Agreement)
9 This denotes the facility being functional in terms of its management in line with the signed SLA (Service Level Agreement)

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
			previously disadvantaged public transport operators implemented, [10]		programmes implemented 4= One (1) capacitation / training programmes implemented by May 2027 5= One (1) capacitation / training programmes implemented by April 2027	
4.	Green transport	4.1	One (1) Alternative energy green transport pilot project implemented	New indicator	1 = Zero (0)[15] pilot project implemented 2= Zero (0) [16] pilot project implemented 3= One (1) pilot project implemented 4= One (1) pilot project implemented by May 2027 5= One (1) pilot project implemented by April 2027	Progress report/s
5.	Integrated Corridor Management (ICM) plans	5.1	One (1) Integrated Corridor Management (ICM) Strategy and Model for the City of Johannesburg	New indicator	1 = Zero (0)[17] Integrated Corridor Management (ICM) Strategy and Model completed 2= Zero (0)[18] Integrated Corridor Management (ICM) Strategy and Model completed 3= One (1) Integrated Corridor Management (ICM) Strategy and Model	Progress report/s

[11] This denotes stakeholder engagements and procurement processes in progress

[12] 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.

[13] Denotes project preparations (procurement, stakeholder engagement) completed

[14] 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.

[10] This programme entails training previously disadvantaged public transport operators (i.e minibus taxis etc) to run successful businesses. The tertiary education programme for previously disadvantaged public transport operators is made of eight (8) modules. Ten (10)-fifteen (15) previously disadvantaged public transport operators re targeted in line with the allocated budget. The modules 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.

[15] Project preparations (e.g procurement process) commenced

[16] Project preparations (e.g procurement process) finalized

[17] Project preparations (e.g procurement process) commenced

[18] Project preparations (e.g procurement process) finalized

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
			completed.		completed 4= One (1) Integrated Corridor Management (ICM) Strategy and Model completed by May 2027 5= One (1) Integrated Corridor Management (ICM) Strategy and Model completed by April 2027	
6.	Transport policies	6.1	% completion of E-Hailing Policy	New indicator	1 = 10%[19] completion 2= 30%[20] completion 3= 80%[21] completion 4= 90%[22] completion 5= 100%[23] completion	• Progress report /s • E-Hailing Policy
		6.2	90%[24] completion of citywide parking management policy as per programme schedule [25]	New indicator	1 =10%[26] completion 2= 30%[27] completion 3= 90%[28] completion 4= 100% completion by June 2027 5= 100% completion by May 2027	Progress report /s
7.	Transport safety	7.1	Number of transport safety	Twenty-nine (29) road	1= 0 programmes 2= 10-19 programmes	Progress report/s /Pictures / Letters / Minutes / attendance registers

[19] Project preparations (e.g procurement process) commenced
[20] Project preparations (e.g procurement process) finalized
21 E-Hailing Policy in place
22 Draft E-Hailing Policy in place
23 Draft E-Hailing Policy in place
[24] Final draft of the citywide parking policy in place / completed. This target excludes Council approval
[25] Final draft of the citywide parking policy in place / completed. This target excludes Council approval
[26] Project preparations (e.g procurement process) commenced
[27] Project preparations (e.g procurement process) finalized
[28] Final draft of the citywide parking policy in place / completed. This target excludes Council approval

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
			and education outreach programmes implemented	safety programmes	3= 20 programmes 4= 21-39 programmes 5= 40 programmes	
8.	Cycling promotion	8.1	Number of cycle activation / advocacy programmes[29] implemented as part of promoting cycling as a preferred mode of transport in the city[30]	Three (3) Cycle activation activities / programmes	1 = [31]Zero (0) cycle activation / advocacy programmes[32] implemented 2= One (1) cycle activation / advocacy programmes[33] implemented 3= Two (2)[34] cycle activation / advocacy programmes[35] implemented 4= Three (3) cycle activation / advocacy programmes[36] implemented 5= More than three (3) cycle activation / advocacy programmes[37] implemented	• Progress report/s • Pictures / recording/attendance registers
9.	October Transport Month[38]	9.1	% Execution of 2026 October Transport Month programme[39]	2025 Transport Month programme	1= [40]0-29% 2= [41]30-99% 3= 100% execution of the programme 4= 3 plus innovation[42]	• Progress report/s • Transport month programme / pictorial evidence /

29 (i.e cycling seminars / events / activities etc)
30 (e.g cycling seminars / events / activities etc)
31 Project preparations (procurement process / stakeholder engagements) commenced.
32 (i.e cycling seminars / events / activities etc)
33 (i.e cycling seminars / events / activities etc)
34 (i.e Cycling seminars / events / activities etc)
35 (i.e cycling seminars / events / activities etc)
36 (i.e cycling seminars / events / activities etc)
37 (i.e cycling seminars / events / activities etc)
38 The October Transport Month programme is comprised of a number of activities and events. The programme will be implemented during the month of October 2026. 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).
39 The October Transport Month programme is comprised of a number of activities and events. The programme will be implemented during the month of October 2026. 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).
40 Procurement and stakeholder engagement processes commenced.
41 Programme in place
42 New ideas including in terms of engaging stakeholders etc

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
					5= 4 plus quality[43]	attendance registers
10.	Open Streets[44]	10.1	Number of Open Streets programmes[45] implemented through partnerships.	Four (4) open streets programmes	1= 0[46] Open Streets programmes[47] implemented 2= 1 Open Streets programmes[48] implemented 3= Two (2) Open Streets programmes[49] implemented 4= Three (3) Open Streets programmes[50] implemented 5= More than 3 Open Streets programmes[51] implemented	Progress report/s / recordings / attendance register / programme / pictures
11.	Rea Vaya services [52]	11.1	[53]Average number of passenger trips per working day done on the Rea Vaya system	19 972	1= 9 999 passenger trips 2= 10 000-19 999 passenger trips 3= 20 000[54] passenger trips 4= 20 001-30 000 passenger trips 5= 30 001 and above passenger trips	• Disc on passenger figures and signed verification letter

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[43] Less complaints from stakeholders (e.g ket transport stakeholders, section 79 committee etc) on how the events were implemented etc
[44] 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) programme are planned per year for this purpose.
[45] (i.e open streets seminars / webinars / events / activities etc)
[46] Project preparations (procurement / stakeholder engagement process) commenced.
[47] open streets seminars / webinars / events / activities etc)
[48] open streets seminars / webinars / events / activities etc)
[49] open streets seminars / webinars / events / activities etc)
[50] open streets seminars / webinars / events / activities etc)
[51] open streets seminars / webinars / events / activities etc)
[52] The passenger numbers include the Rea Vaya phase 1C(a)
[53] This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)
[54] This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
12	Circular 88 KPIs	12.1	Percentage of circular 88 indicators reported	100%	1= 0%-79% of circular 88 indicators reported 2= 80%-99% of circular 88 indicators reported 3= 100% of circular 88 indicators reported 4= 100% of circular 88 indicators reported including to National Treasury 5= 100% of circular 88 indicators reported including to National Treasury within stipulated timeframes	• Departmental Quarterly reports • Approved C88 Report to NT
		12.2	Percentage of municipal bus services (Rea Vaya BRT) 'on time '[55]	66.33%	1= 0%-93% of municipal bus services 2= 94% of municipal bus services 3= 95% of municipal bus services 4= 96 of municipal bus services 5= 97-100% of municipal bus services	• Bus timetable / schedule • Quality Control reports
		12.3	Percentage of scheduled (Rea Vaya BRT) municipal bus stops that are universally accessible[56]	69%	[57]1= 49%-58% of scheduled municipal bus stops 2= 59%-99% of scheduled municipal bus stops 3= 100% of scheduled municipal bus stops 4= 130%[58] of scheduled municipal bus stops 5= 150%[59] of scheduled municipal bus stops	• List of scheduled (Rea Vaya BRT) stops[60] • Signed verification letter

55 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.

56 This KPI measures the proportion of scheduled (Rea Vaya) municipal bus service stops that are serviced by a scheduled bus with accessibility provisions

58 Services including customer care centres are universally accessible

59 Services including customer care centres are universally accessible and the department is engaging NDoT (National Department of Transport) towards reviewing universal accessibility standards

60 Rea Vaya stations, interchanges etc

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
		12.5	Rand value of all direct municipal vehicle operational costs for public transport[61]	100%[62]	1= More than R450 000 000,00 2= R351 000 000,00 -R450 000 000,00 3= R350 000 000,00 4= R300 000 001,00 - R349 000 000,00 5= R300 000 000,00	• Quarterly reports • SAP extract/s
		12.6	Total number of scheduled (Rea Vaya BRT) public transport access points [63]	356[64]	1= 356 access points[65] 2= 357 access points [66] 3=358 access points [67] 4= 359 access points [68] 5= More than 359 access points	• List of scheduled (Rea Vaya BRT) access points • Pictures
		12.7	Number of weekday passenger trips on scheduled municipal bus service[69]s	19 972	1= 0-9 999 passenger trips 2= 10 000-19 000 passenger trips 3= 20 000[70] passenger trips 4= 20 001-25 000 passenger trips 5= 25 001 and above passenger trips	• Disc on passenger figures and signed verification letter
13	Legislative/Regulatory compliance/by-law	13.1	% Rollout of joint programme with	New indicator	1= 0%-89% rollout[72] 2= 90%-99% rollout[73]	• Pictures • Rea Vaya lane encroachment

[61] The intention is to keep direct operating costs of BOCs under control.

[62] This is the total / 100% declaration of the rand value of all direct operational costs for the Rea Vaya BRT projects under the BOCs (Bus Operating Companies).

[63] 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 2027, the total number of these access points is anticipated to be 358. When more are added / completed, this would add to the total.

[64] 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.

[65] 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.

[66] 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.

[67] 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.

[68] 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.

[69] This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

[70] This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
	enforcement By-law Enforcement		JMPD on Rea Vaya bus lanes[71]		3= 100% rollout[74] 4= 130% rollout[75] 5= 150% rollout[76]	management Programme / plan
		13.2	% Adherence to MFMA regulatory compliance	New indicator	1= less than 85% adherence 2= 85% adherence 3= 100% adherence 4= 100% adherence prior to prescribed timelines 5= 100% and no deviations	• Audited Annual Report • Council approval
14	Economic sustainability	14.1	Number of EPWP job opportunities created through the Transport Department projects[77]	One hundred and twenty-five (125)	1= 40 EPWP job opportunities created 2= 41- 99 EPWP job opportunities created 3= 100-150 EPWP job opportunities created 4= 151-230 EPWP job opportunities create 5= 231 and above EPWP job opportunities created	• Progress report/s • DED analysis report • Certified ID Copy of Participant • Contract of Employment • Attendance register • Proof of Payment • Audited Annual Report
		14.2	Number of SMMEs supported[78]by the	Twenty-three (23)	1= 0 SMMEs supported[79] 2= 5-9 SMMEs supported[80] 3= 10-15[81] SMMEs supported[82]	• Progress report / graduation pictures / training programme /

72 This is based on implementation of all actions plans in the agreed Rea Vaya lane management programme

73 This is based on implementation of all actions plans in the agreed Rea Vaya lane management programme

71 Motorists often use the Rea Vaya lanes which are dedicated lanes for use by Rea Vaya buses only. This is a contravention of the applicable public transport and roads by-law. A joint programme with the JMPD has been developed for joint operations to address this challenge. This KPI seeks to measure the successful implementation of the joint programme which is based on by-law enforcement.

74 This is based on implementation of all actions plans in the agreed Rea Vaya lane management programme

7575 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.

76 This entails 4 plus new ideas on curbing encroachment on Rea Vaya bus lanes implemented. This also includes additional interventions outside of the approved plan / programme.

77 The department to engage and comply with DED guidelines and criteria.

78 For the Transport Department, this entails public transport operators (e.g minibus taxi industry etc) through the capacitation and training programme. 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.

79 For the Transport Department, this entails public transport operators (e.g minibus taxi industry etc) through the capacitation and training programme. 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.

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
			Transport Department		4= 16-25 SMMEs supported[83] 5= More than 25 SMMEs supported[84]	MOU or SLA • Signed Cover report • Supporting sign-off by SMMEs
15	Stakeholder Management	15.1	Number of citizens participating in departmental events and engagements[85]	New indicator	1= 30 000 citizens 2= 40 000 citizens 3= 50 000 citizens 4= 60 000 citizens 5= 70 000 citizens	• Signed Database reflecting Physical and Virtual engagements, notices, registers singed off by Legislature • Submission of monthly evidence as stipulated in the Stakeholder Engagement Tool
16	Good Governance and Financial Management	16.1	Audit outcome[86]	Unqualified Audit with material findings	1= Adverse Audit report[87] 2= Qualified Audit Report[88] 3= Unqualified without material findings 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
		16.2	% Resolution of internal audit	18.18%	1 = 65%- 70% resolution 2 = 71% - 84% resolution	• GRAS report on Audit Findings approved by GAC & GPAC

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80 For the Transport Department, this entails public transport operators (e.g minibus taxi industry etc) through the capacitation and training programme. 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.

81 Number of public transport operators (minibus taxis) who successfully completed training / capacitation programme which is aimed at assisting them to run successful businesses.

82 For the Transport Department, this entails public transport operators (e.g minibus taxi industry etc) through the capacitation and training programme. 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.

83 For the Transport Department, this entails public transport operators (e.g minibus taxi industry etc) through the capacitation and training programme. 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.

84 For the Transport Department, this entails public transport operators (e.g minibus taxi industry etc) through the capacitation and training programme. 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.

85 This KPI measures the number of citizens who actively participate and engage in city led events and initiatives. These engagements include meaningful two-way interactions aimed at fostering mutual understanding and building stronger relations between the city and its residents.

86 Aligns to the SOCA Turnaround plan KPI to Resolve 100% of audit findings and sustain clean audit status.

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

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

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
			findings[89]		3 = 85% resolution 4 = 86% -95% resolution 5 =96%-100% resolution (including no findings)	
		16.3	% Resolution of external (AGSA) audit findings[90]	33.33%	1 = 65%- 70% Resolution 2 = 71% - 84% Resolution 3 = 85% Resolution 4 = 86% -95% Resolution 5= 95%- 100% Resolution (including no findings)	• GRAS report on Audit Findings approved by GAC & GPAC
17	Ombudsman customer complains	17.1	% Resolution of customer complaints within stipulated turnaround times[91]	New indicator	1= Less than 50% resolution within 90 days or more 2= 50-99% resolution within 90 days or more 3= 100% resolution within 90 days 4= 100% resolution within 60 days 5= 100% resolution within 30 days or less	• Quarterly report on Ombudsman findings/corrective/remedial action tabled at OCOL
18.	Service Level Standards	18.1	% of Transport Department service standards achieved [92]	77.77%	1 < 75% compliance 2 < 85% compliance 3 = 85% compliance 4 > 85% compliance 5 > 95% compliance	• Departmental progress submitted to GG • Signed Consolidated Governance Service Level Standards Assessment Report of ME s and Departments by GG tabled at GPAC

[89] These are findings by internal audit only that are picked up on an ongoing basis.
[90] This is for only findings classified as matters affecting audit opinion and others important matters.
91 Includes Ombudsman, revenue, basic services and petitions. A new baseline will determine reduction to be measured in the next financial year. The turnaround times will be derived as stipulated In the Ombudsman SOPs and/or Departmental SLS and/or SOPs.
92

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
SECTION 2: FUNCTIONAL PERFORMANCE OBJECTIVES (FPO) (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% compliance 2 = 80% compliance 3 = 90% compliance 4 = 100% compliance 5=100% compliance and no SCM deviations reported	• Approved Acquisition plan • Departmental Quarterly Acquisition Status Reports • SCM Assessment reports • Audited Financial statements
2.	Financial Turnaround Strategy	2.1	% Implementation of the Financial turnaround plan[93]	New Indicator	1= 75% and less of the plan implemented 2= 80% of the plan implemented 3= 85% of the plan implemented 4= 90% of the plan implemented 5= 95% and above of the plan implemented	• Signed progress reports • Proof of submission
3.	Revised UIFW Strategy	3.1	Percentage reduction in historical **Unauthorised** expenditure reported 30 June 2026	Zero (0)	1=<65% 2=65% -74% 3=85% reduction 4=86%-96% 5=97% and above (including non-incurrence in June 2027 report)	• GRAS UIFWe report tabled at GAC and GPAC • Audited Financial Statements
		3.2	Percentage reduction in historical **Irregular**	Zero (0)	1=<65% 2=65% -74% 3=85% reduction 4=86%-96% 5=97% and above (including non-	• GRAS UIFWe report tabled at GAC and GPAC • Audited Financial Statements

[93] WS8: Inner City & Township Rejuvenation. Transport procurement: Obtain and report the final decision of the Executive Adjudication Committee on the transport procurement matter by 23 July 2026 Access Restriction Applications (SAR) 90 days turnaround time from receipt of application

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
			expenditure reported 30 June 2026		incurrence in June 2027 report)	
		3.3	Percentage reduction in historical **Fruitless and Wasteful** expenditure reported 30 June 2026	Zero (0)	1=<65% 2=65% -74% 3=85% reduction 4=86%-96% 5=97% and above (including non-incurrence in June 2027 report)	• GRAS UIFWe report tabled at GAC and GPAC • Audited Financial Statements
4	Risk Management	4.1	% Implementation of the action plans to mitigate the risks	85%	1 = 60% of action plans implemented 2 = 70% of action plans implemented 3 = 80% implemented 4 = 90% of action plans implemented 5 = 100% of action plans implemented	• Signed quarterly departmental performance reports • GRGC Risk analysis reports and Minutes
5	Departmental performance monitoring and reporting	5.1	% Achievement of departmental SDBIP	62.5%	1 < 75% achieved. 2 = 75% - 84% achieved 3 = 85% - 89% achieved 4 = 90% - 94% achieved 5 = 95% - 100% achieved	• Signed quarterly departmental performance reports • GSPCR assessment reports
6	Policy Management	6.1	Percentage approved policies in departmental policy register	Approved policies in the register	1=<85% policies reviewed and approved. 2= 85% - 90% policies reviewed and approved 3= 91%-100% policies reviewed and approved 4 = 100% policies reviewed and approved within 6 months after the date of review 5=100% policies reviewed and approved 3 months after approval	• Progress report to GSPCR Policy Office • Approved COJ policies report tabled at EMT and GPAC
SECTION 3: CORE COMPETENCY REQUIREMENTS (TOTAL WEIGHTING = 20%)						
Financial Competence (Compulsory)						
1	Expenditure	1.1	% Spent of	98%	1 = 80% Capex spent	• SAP Report

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
	Management		allocated departmental Capex[94]		2 = 90% Capex spent 3 = 95 Capex spent 4 = 97% Capex spent 5 = 99% Capex spent	• Approved section 71 reports
		1.2	% Spent of allocated departmental Opex budget	92.6%	1 = 80% Opex spent 2 = 90% Opex spent 3 = 95 Opex spent 4 = 97% Opex spent 5 = 99% Opex spent	• SAP Report • Signed quarterly departmental performance reports
		1.3	Percentage of valid departmental invoices paid within 30 days of submission to Group Finance for payment[95]	85.64%	1 = 75% of valid invoices 2 = 80% of valid invoices 3 = 85% of valid invoices 4 = 90% of valid invoices 5 = 100% of valid invoices	• Mid-year and Annual Merchants reports
People Management and Empowerment (Compulsory)						
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	86.7%	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	• Quarterly Performance Management compliance reports • Approved assessment report by GCSS • Signed departmental NFR report for 2025/26 performance rewards

[94] This is applicable to departments with large capex budget – threshold to be determined.

[95] 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.

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
			performance management			
		2.2	Percentage of disciplinary cases resolved within 120 days[96]	Zero (0) cases	1 < 60% 2 = 60 – 69% 3 = 70 - 79% 4 = 80 - 89% 5 = 90 - 99%	• Approved departmental quarterly performance reports • GCSS LR report • Annual report 2025/26
Change Management (optional)						
3	Institutionalisation of GEYODI, EE in the City and Employee Safety	3.1	Number of Geyodi programmes implemented as per the approved action plans.	New indicator	1 ≤ 2 or less[97] 2= 3 3= 4 4= 5 5= 6	• Approved GEYODI action plans signed off by Departmental Executive Directors and Municipal Entities Accounting Officers. • Nomination Letters of Geyodi Focal Persons to champion GEYODI. • Quarterly Compliance Reports
		3.2	% EE, Gender and Disability mainstreaming[98]	New indicator	1 ≤ 40%[99] 2= 41% - 59%[100] 3= 60% - 79%[101] 4= 80% - 99%[102] 5= 100%[103]	• Minutes • Attendance registers • Concept documents.

[96] 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. These are Transport Department DC cases

[97] Geyodi programmes implemented as per the approved action plans

[98] The KPI include both the internal focused initiatives on Employment Equity, inclusive of Gender Disabilities and Diversity Management initiatives and interventions.

[99] Attendance of consultative sessions scheduled i.e. directorate, departmental and/or citywide; depending on the level of representation in line with the approved Terms of Reference (TOR). This includes recruitment and selection processes which the representative has attended within the reporting period.

[100] Provide feedback to staff or the constituency in ways agreed to by the forum. This includes, emails, staff meetings or relevant structure/forum etc.

[101] Participate in the development of the Action Plan and monitor implementation.

[102] Input into or submission of relevant reports to various structures or relevant authorities.

KPA No	Key Performance Area	KPI No.	Key Performance Indicators (KPIs)	Baseline	Target	Means of Verification
		3.3	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 5= 100% corrective measures implemented and no injuries and fatalities	• Implementation plan with targeted corrective measures • Signed departmental quarterly progress reports • Consolidated GSHE biannual assessment reports indicating corrective measures implemented and the level of compliance according to the audits conducted
Customer Orientation and Customer Focus (Compulsory)						
4.	Customer satisfaction	4.1	% Increase in customer satisfaction index[104]	60%	1 <60% 2 = 60%. 3 = 61%[105] 4 = 62% 5 = >62%	Annual Customer satisfaction survey report

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.

Lutando Maboza **Executive Director: Transport**	**Signature:**	**Dr Floyd Brink** **City Manager**	**Signature:**	**Date:** **31 July 2026**

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103 Facilitate the employee participation in citywide events planned for the City's employees, include workshops, training or EE, Gender and Disability events.

104 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

105 Per GPAC guidance, an aspirational target to counter declining satisfaction trends