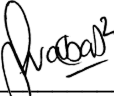


**2026/2027 GCSS
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**



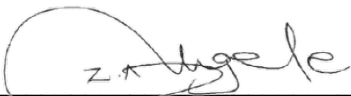
APPROVAL:



Anele Kwababa
Group Head: Strategic Management Support

20/05/2026

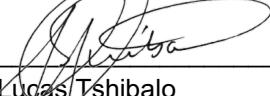
Date



Zameka Ngele
Group Head: Group Human Capital Management

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Date



Lucas Tshibalo
Group Head: Group Safety, Health and Environment,
Legal and Administration, & Fleet, and
Contract Management (SHELA&FCM)

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Date



Graeme Ruiters
Director: Finance (Acting)

20/05/2026

Date



Mbulelo Ruda
Group Executive Director:
Group Corporate and Shared Services

21/05/2026

Date



Cllr. Sithembiso Zungu
Member of the Mayoral Committee:
Group Corporate and Shared Service

21/05/26

Date

GROUP CORPORATE AND SHARED SERVICES – 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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ABBREVIATIONS AND ACRONYMS

TABLE 1: TABLE OF ABBREVIATIONS AND ACRONYMS

ABBREVIATIONS/ACRONYMS	DESCRIPTION
BPO	Business Process Owner
CBP	Community-Based Planning
CoJ	City of Johannesburg
COID	Compensation for Occupational Injury and Diseases
COIDA	Compensation for Occupational Injury and Diseases Act
COVID-19	Coronavirus Disease 2019
CAPEX	Capital Expenditure
DIFR	Disabling Incident Frequency Rate
EAP	Employee Assistance Programme
EEA	Employment Equity Act
EE	Employment Equity
EDMS	Electronic Document Management System
EMS	Emergency Management Services
EMT	Executive Management Team
ERM	Enterprise Risk Management
FCM	Fleet and Compliance Management
GAC	Group Audit Committee
GCSS	Group Corporate and Shared Services
GH	Group Head
GHCM	Group Human Capital Management
GDS	Growth and Development Strategy
GCR	Gauteng City Region
GED	Group Executive Director
GICT	Group Information, Communication & Technology
GLU	Government of Local Unity
GPF	Group Policy Framework
GPAC	Group Performance Audit Committee
GRGC	Group Risk and Governance Committee
HCM	Human Capital Management
HIV	Human Immunodeficiency Virus
IDP	Integrated Development Planning
IGR	Intergovernmental Relations
JMPD	Johannesburg Metro Police Department
JPC	Joburg Property Company
JRA	Joburg Roads Agency
KPI	Key Performance Indicator
KPA	Key Performance Area
LGSETA	Local Government Sector Education and Training Authority
MANCO	Management Committee
MFMA	Municipal Finance Management Act
MSA	Municipal Systems Act
MSR	Municipal Staff Regulations

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ABBREVIATIONS/ACRONYMS	DESCRIPTION
MMC	Member of the Mayoral Committee
NT	National Treasury
OD	Organisational Development
OHS	Occupational Health and Safety
OHASA	Occupational Health and Safety Act
OPEX	Operational Expenditure
PFA	Politically Facilitated Agreement
PMDS	Performance Management and Development System
PESTEL	Political, Economic, Social, Technological, Environmental, and Legal
QoL	Quality of Life
SAP	Systems, Applications, Products in Data Processing
SALGBC	South African Local Government Bargaining Council
SDA	Skills Development Act of 1998
SDBIP	Service Delivery Budget and Implementation Plan
SHELA	Safety, Health, Environment, Logistics, and Administration
SLA	Service Level Agreement
SOP	Standard Operating Procedure
SETA	Sector Education and Training Authority
SWOT	Strengths, Weaknesses, Opportunities, and Threats
TID	Technical Indicator Description

1. EXECUTIVE SUMMARY

The 2026/2027 Group Corporate and Shared Services (GCSS) Service Delivery & Budget Implementation Plan (SDBIP) is a key annual operational and financial planning document for the department. This plan stipulates the budget allocation for the next financial year and details the programmes and services that the department intends to provide to its stakeholders. Included in this plan is a summary of the departmental objectives for the financial year, including the activities intended to be undertaken to achieve those objectives and the measures (both financial and non-financial) that the department will use to assess its performance against these objectives over the financial year. A summary of the GCSS proposed operational expenditure (OPEX), capital expenditure (CAPEX), and sources of revenue are also included in the plan.

In November 2025, the department completed a thorough strategic review, reshaping its strategy, operating model, programmes, and projects to align with its core legislative and policy mandate. This review assessed project viability and potential to contribute to the department's objectives for the next five (5) years and the 2026/2027 financial year, identifying opportunities for improvement and alternatives where needed. The key outcomes were as follows:

- Revised Strategy: Refocused on core legislative and policy mandate.
- Operating Model: Updated to support strategic objectives.
- Programmes and Projects: Evaluated for viability and alignment with objectives.

This review sought to ensure that the department's efforts are targeted and effective, driving progress towards its goals.

The department scrutinized the estimated budget for programmes and projects, prioritizing essential costs and eliminating unnecessary expenditure. This process ensured resources were allocated to activities aligning with strategic objectives, maximizing impact, and minimizing waste.

Budget Optimization includes *cost evaluation*, which is a thorough assessment of each cost i.e. *resource allocation*: a focus on high-impact activities and considering *efficiency gains* through elimination of unnecessary costs. This approach enables the department to deliver targeted and effective services, supporting its core mandate and strategic objectives.

GCSS focuses on the relevant current legislative and policy mandates, as well as the operating model, which aims to eliminate silos and maximize the impact of limited resources on GHCM, Group SHELA, and FCM. The management team was able to recognize and evaluate strategic opportunities and threats across the GCSS value chain, establish effective long-term strategies, and critically challenge current performance in relation to long-term planning objectives. Furthermore, the mid-year review process will inform the budget allocation for the financial year 2026/2027, and the approved estimates will be aligned and allocated accordingly in all programmes and projects planned for the year.

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The department continues to monitor and manage its risks, ensuring that effective processes are in place to anticipate, identify, and address financial, non-financial, and emerging risks. The risk profile for 2025/2026 was updated to reflect the anticipated risk environment, and it will be continuously monitored and updated as changes emerge in the GCSS environment. This ensures:

- Direct oversight of risk management processes by the entire management team.
- An integrated approach to risk, information, and governance.
- Efficient decision-making on critical risk-related matters.
- Alignment of risk management strategies in line with the City's risk management framework
- Quarterly/regular assessment of emerging risks, review of mitigation strategies, and monitoring the effectiveness of the action plans.

2. STRATEGIC OVERVIEW

2.1 Strategic Planning Framework

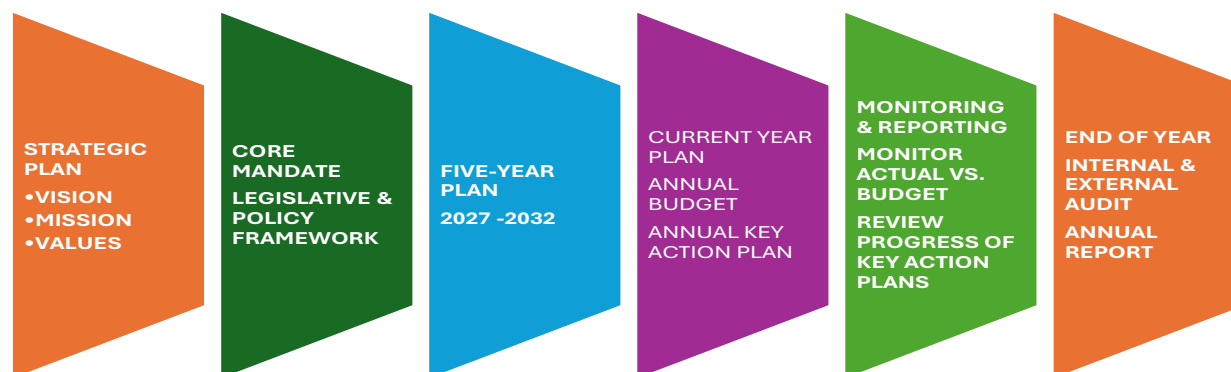


Figure 1: Strategic Planning Framework

The Strategic Planning Framework followed by the department is in line with the City's, and it assists with delivering outcomes that benefit the GCSS internal and external stakeholders. This framework also links with a few other key strategies and priorities of all spheres of government (National and Provincial) and other key stakeholders.

The department contributes to Outcome 4 of the Joburg 2040 Growth and Development Strategy (GDS), which is ***“A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)”*** with alignment to the two (2) outputs below:

- i. A responsive, accountable, efficient, and productive metropolitan government.
- ii. Financially sustainable and resilient City.

The GDS 2040 is the City's long-term strategy for ensuring its sustainable development until 2040. The Government of Local Unity's (GLU) eleven (11) Strategic Priorities outline the key areas of special focus for the GLU's term of office, which revolve around service delivery responsibilities. The following five (5) priorities apply to GCSS:

- Financial sustainability.

GROUP CORPORATE AND SHARED SERVICES – 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

- Good governance.
- Smart City.
- Job Opportunity and Creation.
- Sustainable Service Delivery.

The GCSS SDBIP therefore includes strategic direction, contribution to the City's strategic priorities, long-term goals, and areas of primary focus. This includes key performance indicators with aligned operational programmes to achieve the desired objectives.

The GCSS long-term strategic goals, associated strategic objectives, and estimated budget for the next five (5) years were developed in alignment with the CoJ strategic priorities, as shown in the table below:

GROUP CORPORATE AND SHARED SERVICES – 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION

TABLE 2: STRATEGIC PRIORITIES, OUTCOMES, OUTPUTS & ESTIMATED BUDGET

Strategic Priority	Outcome	Output	Output Indicators	Audited Performance (Last 2 years)		Estimated Performance (next 5 years)					Estimated Budget/Costs (Next 5 years)				
				23/24	24/25	26/27	27/28	28/29	29/30	30/31	26/27	27/28	28/29	29/30	30/31
TRAINING AND DEVELOPMENT															
Priority 2: Good Governance	Youth development in the City of Johannesburg.	Award bursaries to accelerate skills development amongst youth for recruitment purposes.	Number of bursaries awarded.	200	200	200	200	200	200	200	R8m	R16m	R16m	R16m	R16m
		Implementation of Internship Programme in GCSS.	Number of internships ¹ implemented. ²	N/A	N/A	14	14	14	14	14	0	0	0	0	0
Priority 2: Good Governance	A competent workforce: employees equipped with the required skills and competencies.	Implementation of skills audit interventions for people assessed as part of the skills audit process for levels 7 and 8.	Number of employees targeted for skills audit interventions implemented to address the identified skills gaps for levels 7 and 8.	N/A	New	1000	1000	1000	1000	800	R10m	R10m	R10m	R10m	R8.4m
Priority 2: Good Governance	Organisational goals met through promotion of high-performance management culture	All Departments assessed Performance Management	% of Departments assessed on performance management implementation ³	100%	100%	100%	100%	100%	100%	100%	0	0	0	0	0
Priority 2: Good Governance	Institutional Transformation through organisational change.	All Departments and MEs monitored for EE compliance	% Monitoring of employment equality, qualitative and quantitative measures.	100%	100%	100%	100%	100%	100%	100%	R5m	R5.5m	R5.5m	R6m	R6m
ORGANISATIONAL DESIGN															

¹ Reference made to GCSS internships only.

² Intern target may fluctuate due to annual GCSS staff complement.

³ Measured based on departmental submissions.

GROUP CORPORATE AND SHARED SERVICES – 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION

Strategic Priority	Outcome	Output	Output Indicators	Audited Performance (Last 2 years)		Estimated Performance (next 5 years)					Estimated Budget/Costs (Next 5 years)				
				23/24	24/25	26/27	27/28	28/29	29/30	30/31	26/27	27/28	28/29	29/30	30/31
Priority 2: Good Governance	Optimized organisational effectiveness.	Implementation of the following activities: - Organisational Diagnosis. - Service Delivery Model. - High-level design. - Unit level structure. - Operational level structure.	% Implementation of the organisational redesign of the City. ⁴	28%	45%	20% ⁵	N/A ⁶	N/A ⁷	N/A ⁸	N/A ⁹	R15m	0	0	0	0
OCCUPATIONAL HEALTH & SAFETY															
Priority 2: Good Governance	Safer working environment	Monitoring, reporting and recommending corrective measures.	Disabling Incident Frequency Rate (DIFR)	1.587	0.158	1.71	1.71	1.71	1.71	1.71	0	0	0	0	0
Priority 2: Good Governance	Improved OHASA compliance in all CoJ facilities.	SHE assessments conducted at different CoJ facilities.	% Monitoring and reporting of SHE standards at all CoJ corporate buildings and facilities.	100%	100%	100%	100%	100%	100%	100%	0	0	0	0	0
CONTRACT MANAGEMENT															
Priority 2: Good Governance	Improved governance reduced financial risk, and transparency in municipal contract	Compliance with normal bid processes.	% Monitoring and reporting of procurement processes in line with normal bid processes.	100%	100%	100%	100%	100%	100%	100%	0	0	0	0	0

⁴ Measurement is against achievement of the Action Plan

⁵ This is a cumulative target 25/26 = 80% and 26/27 = 20%

⁶ Process ends in 26/27

⁷ Process ends in 26/27

⁸ Process ends in 26/27

⁹ Process ends in 26/27

GROUP CORPORATE AND SHARED SERVICES – 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION

Strategic Priority	Outcome	Output	Output Indicators	Audited Performance (Last 2 years)		Estimated Performance (next 5 years)					Estimated Budget/Costs (Next 5 years)				
				23/24	24/25	26/27	27/28	28/29	29/30	30/31	26/27	27/28	28/29	29/30	30/31
Priority 2: Good Governance	management.	Compliance with contract Service Level Agreements.	% Monitoring and reporting of the implementation of contracts in line with the Service Level Agreements.	100%	100%	100%	100%	100%	100%	100%	0	0	0	0	0

TRAINING AND DEVELOPMENT

Further Interventions

1. **Youth Empowerment Programmes**

In response to current fiscal constraints, the Department will pursue partnerships and collaborate with external stakeholders to expand youth empowerment initiatives, including bursaries, learnerships, and skills development programmes.

2. **Ethics Programme**

The Department will collaborate with the Group Governance Department to implement additional ethics training and awareness programmes.

2.2 Vision, Mission, and Values

2.2.1 Vision

The GCSS vision statement outlines the long-term goals and aspirations for the City of Johannesburg, which include ***"Empowering People and Driving Excellence"***.

2.2.2 Mission

The GCSS mission is to lead the City's Human Capital Management, Health and Safety Environment, Fleet, and Contract Management to provide services of the highest quality and standards by promoting good governance, strengthening institutional resilience, and administrative competency. The aim is to build a future-ready organisation that encourages development, diversity, and sustainable service delivery in the City.

2.2.3 Values

The GCSS values focus on the following areas:

- Integrity – Upholding honesty and transparency in all actions.
- Inclusivity – Embracing diversity and creating equal opportunities for all.
- Collaboration – Building strong partnerships and fostering teamwork.
- Innovation – Driving continuous improvement and future-ready solutions.
- Excellence – Delivering high-quality services and organisational performance.
- Accountability – Taking responsibility for outcomes and decisions.
- Sustainability – Ensuring long-term growth and responsible resource management.

3. CORE MANDATE

The GCSS department is responsible for fostering an inclusive, future-ready workforce and driving organisational excellence to transform the City into a hub of sustainable service delivery, labour harmony, and empowered human capital, resulting in the creation of lasting value for communities and shaping a resilient future. The department ensures that City employees are provided with the opportunity for a long and healthy life.

Furthermore, the department is responsible for improving social, health, and safety conditions throughout the City, as well as reducing complications caused by chronic medical conditions, communicable and non-communicable diseases for City employees. Other broad outputs include a strong push to promote social inclusion and cohesion, ensuring that the City is safe and secure, and an emphasis on self-sustaining transformation and building capacity amongst employees to eliminate long-standing health problems and promote health and safety literacy among employees.

Group SHE encompasses those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social, and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling, and preventing those factors in the environment that can potentially adversely affect the health of present and future generations.

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Group SHE is therefore at the forefront of enforcing precautionary measures to ensure that the working environment is safe to safeguard the employees from workplace injuries and to prevent contracting occupational diseases.

Essentially GCSS is responsible to enhance the business strategy by creating a platform for a high-performance culture and an excellent employee value proposition through the following:

- Ensuring a professional GHCM service.
- Provision of skilled and competent human capital.
- Functioning within a common policy framework with enough flexibility to cater for the uniqueness of the City Group.
- Entrenching the following customer-centric values:
 - ✓ Employee value proposition culture by being an employer of choice.
 - ✓ Professionalism.
 - ✓ Ethical conduct.
 - ✓ Commitment.
 - ✓ Competence.
 - ✓ Innovation.
 - ✓ Service excellence.
 - ✓ People-oriented attitude.

To provide and facilitate professional and efficient services by:

- Facilitating a safe and healthy work environment.
- Providing cost-effective and administrative support services.

The following types of contracts are centrally procured by the department :

- Central Travel Management Services.
- National Health Laboratory Services.
- COID Management System.
- Integrated Mobile Communication Services.
- Office Automation Services.
- Non-specialized fleet.
- Specialized fleet.
- Red fleet.
- Waste Management Fleet.

GCSS values its employees' abilities and recognises their contributions to the department's effectiveness. The mission statement reflects the GCSS dedication to establishing a rewarding, supportive, and inclusive workplace. The department also strives to provide its employees with opportunities for growth, development, and advancement in their careers. Furthermore, it prioritizes diversity and strives to establish an environment in which all employees feel appreciated, respected, and empowered.

In executing the departmental mandate, it is therefore important to focus on strategic priorities that will allow the Group to maximize the impact on enhancing our service offering to all internal

GROUP CORPORATE AND SHARED SERVICES – 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

and external stakeholders with the limited resources available. The strategic priorities are primarily informed by the department's legal mandate, discussed in section four (4) below.

To deliver on its mandate, the department will focus on strategic priorities that maximize impact and enhance service delivery to both the internal and external stakeholders, given limited resources. These priorities align with the department's legal mandate discussed in Section 4 below. This approach ensures that the department's efforts are targeted, efficient, and effective in meeting stakeholder needs.

4. LEGISLATION AND POLICY ENVIRONMENT

4.1 Constitutional and Legislative Mandate

The mandate of the Department is primarily derived from national legislation, such as:

- i. Municipal Systems Act.
- ii. Municipal Structures Act.
- iii. Municipal Staff Regulations (MSR).
- iv. Basic Conditions of Employment Act.

The department's approach is guided by the following legislation, regulations, and frameworks:

TABLE 3: LEGISLATION, REGULATIONS AND FRAMEWORKS

Preferential Procurement Policy Framework Act of 2003, Regulations and Notices	Promotion of Access to Information Act of 2000.
Basic Conditions of Employment Act No. 75 of 1997 as amended.	Protection of Personal Information (POPI) Act No. 4 of 2013.
City Policies.	SALGBC Collective Agreements are concluded from time to time.
Constitution of the Republic of South Africa of 1996.	Skills Development Act No. 97 of 1998
Employment Equity Act No. 55 of 1998.	Skills Levy Act No. 9 of 1999, updated 2003, as amended.
Local Government: Municipal Staff Regulations published in Government Gazette No. 45181.	South Africa National Youth Commission Act, 1996.
Labour Relations Act No. 66 of 1995, Regulations and Notices.	South Africa Qualifications Framework Act No. 67 of 2008.
Municipal Finance Management Act No. 56 of 2003, Regulations and Notices.	South African Qualifications Authority Act No. 58 of 1995.
Municipal Structures Act No. 117 of 1998.	White Paper on Transforming Public Service Delivery (Batho Pele) of 1997.
Municipal Systems Act No. 32 of 2000 as amended, Regulations and Notices.	Protection of Personal Information Act, 2 of 2000
National Qualifications Framework Act No. 67 of 2008.	Municipal Finance Management Act No. 56 of 2003, Regulations and Notices.
Occupational Health and Safety Act, 85 of 1993, and the Regulations	National Archives and Records Service of South Africa Act, 43 of 1996
Electronic Communication Act, 36 of 2005	Compensation of Occupational Injuries and Diseases Act, 10 of 2022
National Road Traffic Act, 93 of 1996	Administrative Adjudication of Road Traffic Offences Act, 46 of 1998

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4.2 Institutional policies and strategies

The tables below reflect the status of the Group Policy Frameworks (GPFs). It should be emphasized that some employee-related matters are not reflected in GPFs since they are prescribed by legislation, such as the Code of Conduct for Municipal Staff Members, which is regulated by:

- i. Schedule 2 of the Municipal Systems Act No. 32 of 2000.
- ii. South African Local Government Bargaining Council (SALGBC) Main Collective Agreement.
- iii. Disciplinary Regulations for Senior Managers as promulgated in terms of Section 72 of the Municipal Systems Act No. 32 of 2000.

GPFs are assessed annually to determine if a review is required in line with the amended Standard Operating Procedures (SOPs) and engagements with the Auditor General (AG). The internal control sheet, confirming that the GHCM GPFs were assessed, is signed off by the respective Business Process Owner (BPO), Director, and GH: GHCM. This internal control mechanism was accepted by the Auditor General in 2025.

TABLE 4: GROUP POLICY FRAMEWORK

No.	Group Policy Framework	Comment
1.	Organisational Review, Structural Design, Management, and Maintenance	- Review concluded. - Revised GPF routed to serve at City decision-making structures.
2.	Employee Mobility	Under review.
3.	Talent Acquisition	Under review.
4.	Payroll Management	Under review, second draft is available and circulating to GHCM Sections for input.
5.	Shared Services	Review will commence after the conclusion of the Institutional Review.
6.	Training and Development	- Review concluded. - Revised GPF routed to serve at City decision-making structures.
7.	Subsidised Education	- Currently included in the approved Training and Development GPF. - Identified as a new GPF - Draft GPF developed and routed to serve at the City's decision-making structures.
8.	Internship, Learnership, and Bursaries	- Currently included in the approved Training and Development GPF. - Identified as a new GPF on its own. - Draft GPF developed and routed to serve at the City's decision-making structures.
9.	Talent Management (Mentoring, Coaching, Career Development)	- Elements included in other GPFs, e.g. Talent Acquisition, Employee Mobility, Training and Development. - Identified as a new GPF - Draft GPF in development, which includes mentoring, coaching, and career development.
10.	Employment Equity (EE)	Review of approved GPF finalised in 2025 / 2026; however, finalisation is dependent on the promulgation of the EE Amendment bill.
11.	Anti-Harassment	Newly developed GPF approved by Council on 18/9/24
12.	Disability Management	Newly developed GPF approved by Council on 18/9/24
13.	Employee Assistance Programme	Under review.
14.	Substance Abuse	Revised GPF approved by Council on 18/9/24
15.	Performance Management System (PMS)	- Review of approved GPF concluded. - Revised GPF routed to serve at the City's decision-making structures.

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No.	Group Policy Framework	Comment
16.	Bereavement	Review of approved GPF concluded.
17.	Recognition and Reward	Review of approved GPF concluded.
18.	Incapacity Leave Management	Under review.
19.	Hybrid Working	Review of approved GPF concluded.
20.	Remuneration	- Review was concluded in 2023 / 2024. - Revised GPF routed, served at City decision-making structures, and returned for amendments. - GPF is currently under review in terms of amendments. - Revised GPF with the Political Facilitated Agreement (PFA) Report amendments. - Revised GPF submitted to Group Head: GHCM for discussion and conclusion.
21.	Job Evaluation	- Current approved Policy. - Under review.
22.	Flexi Time	Under review.
23.	Personnel Archive Management	- Review of this Policy is dependent on the implementation of an Electronic Records Management System, which is currently being explored by the City. - Review may be required after the implementation of an Electronic Records Management System.
24.	Retirement / Pensionable Age	- Currently prescribed in the various pension funds of the City. - Identified as a new GPF. - Draft GPF developed and routed to serve at the City's decision-making structures.
25.	Locomotion Allowance	- Currently prescribed in the City of Johannesburg, Conditions of Service. - Identified as a new GPF. - Draft GPF under development.
26.	Compensation for Occupational Injuries and Disease Management.	Under review in line with the COIDA Act No. 10 of 2022
27.	Group Safety Health and Environment	Awaiting the promulgation of the OHS Bill to be finalized.
28.	HIV and AIDS	Under review to integrate with health and wellness policy.
29.	Records Management	New and under development
30.	Fleet Management	Under review

5. STRATEGIC OBJECTIVES

The GCSS programmes and strategic objectives are regarded as operational plans that determine the accomplishment of the mayoral priorities outlined in section 2.1 above.

The Integrated Development Plan (IDP) and the Service Delivery Budget Implementation Plan (SDBIP) 2025/2026, are both CoJ strategic documents that provide the political context upon which the Government of Local Unity (GLU) has built its action plan. While strategic objectives are created to ensure complete alignment with the City's strategic priorities, the strategic goals are intended to provide comprehensive alignment with the department's mandate. As a result, the objectives explicitly and directly ensure that GCSS contributes to achieving the Mayoral Priorities, while the goals are anticipated to be effective regardless of changes in city priorities.

The table below illustrates the Mayoral Priorities, GCSS strategic objectives, goals and programmes.

Table 5: MAYORAL PRIORITIES, STRATEGIC OBJECTIVES, GOALS AND PROGRAMMES

No	Mayoral Priority	Strategic goal	Strategic Objectives	Programmes
1.	Good Governance Sustainable Service Delivery Smart City	Optimized organisational effectiveness.	Enhance organisational effectiveness by institutionalising a systematic approach to diagnose and address performance gaps, resulting in: - Optimize organisational and job design. - Advance evidence-based workforce planning and Research. - Execute change and programme management with high adoption. - Strengthen OD governance, standards and quality assurance. - Build OD capability and institutional learning.	Institutional Review Programme (IRP): - Metro trading reforms project. - Functional and role alignment project.
2.	Good Governance	Implementation of skills audit interventions for employees assessed as part of the skills audit process for levels 7 & 8.	Upskill 1000 levels 7 & 8 employees in strategic leadership and core competencies by 2026/2027, driving improved performance and readiness for critical roles.	Training Programmes: - Finance. - Municipal Finance Management. - Leadership/Management and Supervisory/Coaching/Mentorship. - Information Technology (MS Office, MS Teams, Archiving, Operational systems). - Environmental. - Legal.

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No	Mayoral Priority	Strategic goal	Strategic Objectives	Programmes
				• Health. • Generic training. • Emergency Management. • By-law Enforcement. • Adult Education and Matric Programme. • Labour Relations. • Project Management. • Customer Care. • Career Guidance.
3.	Job opportunity and creation Good Governance	• Appoint competent staff with requisite skills. • Enhance the City's employer brand and value proposition. • Achieve fair and sustainable remuneration practices, ensuring parity across comparable roles, alignment with job evaluation outcomes, and fiscal discipline within approved budget thresholds. • Strengthen institutional mechanisms for gender and diversity mainstreaming to foster inclusive and conducive workplace.	• Attract, develop, and retain a competent and diverse workforce, achieving the filling of critical roles, employee satisfaction, and reduction in critical talent turnover by 2026/27, through fair, transparent, and compliant recruitment, remuneration, transformation and retention practices.	• Vacancy management. • Recruitment and selection compliance. • Scarce and critical skills recruitment. • Employer branding and outreach. • Politically Facilitated Agreement implementation. • Remuneration Policy Review and Implementation. • Salary Benchmarking and Market Analysis. • Pay Progression and Cost to Company Management. • Collective Bargaining Support. • EE Planning, Monitoring and Reporting. • Disability Recruitment, Reasonable Accommodation and Retention. • Gender Mainstreaming and Gender Based Violence Prevention. • Diversity Management and Inclusion Awareness. • Anti-Harassment and Dignity at Work.
4	Good Governance	• Improve and strengthen performance management compliance, monitoring and reporting linked to proposed training programmes and rewards.	• Cultivate a high-performance culture through accountability, excellence, and continuous improvement, with aligned individual and departmental performance, and fair developmental assessments, achieving employee engagement and performance target achievement.	• Performance Management and Development System (PMDS) rollout and training. • Managerial coaching and feedback skills development. • Personal Development Plan (PDP) workshops. • Performance linked incentives and recognition schemes. • Leadership Development Programmes.

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No	Mayoral Priority	Strategic goal	Strategic Objectives	Programmes
5.	Good Governance	A stable and productive labour environment, with minimal disruptions and high employee engagement.	Maintain harmonious employee relations through Collective Bargaining, proper Dispute Resolution mechanisms and management of internal processes viz, Disciplinary Appeal and Grievance matters, Advisory and Advocacy services.	- Employee performance dashboard and tracking system. - Labour Relations Training Programmes to capacitate line management ✓ Presenting & Presiding (P&P) Officers Training. ✓ Awareness sessions for COJ (Disciplinary procedure collective agreement (DPCA), Main Collective Agreement (MCA), induction, Labour Management Committee (LMC). ✓ Awareness sessions for ME's (DPCA, MCA, Induction, LMC). - Labour relations training programmes to capacitate shop stewards. - In-house training programs (DPCA, MCA, LMC).
6.	Good Governance	Safe and healthy work environment.	Reduce workplace injuries and safety risks through continuous monitoring and reporting of SHE compliance.	- Monitoring of DIFR: Tracking and analysing data of workplace incidents and injuries to identify trends and recommend corrective measures to reduce workplace incidents. - SHE Compliance Monitoring and Reporting: Ensure that the workplace is safe and healthy for employees and any other person utilizing COJ facilities through conducting hazard identification and risk assessment, audit, inspections and reporting safety incidents and wellness initiatives. - COID Claims Management Programme: Ensure reporting and recording of COID claims, provide support and compensation to the employees, managing the claims process efficiently in line with regulated tariffs. This is inclusive of provision of assistive devices, managing medical treatment, rehabilitation and liaising with relevant authorities. - Employee Medical Surveillance Programme: monitoring employees' health to prevent, detect, and manage work-related health

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No	Mayoral Priority	Strategic goal	Strategic Objectives	Programmes
				issues/illnesses. This is inclusive of pre-employment medicals, periodic and exit health checks, health risk assessments and support employees with medical conditions.
7.	Good Governance	Improved governance, reduced financial risk, and transparency in contract management.	Deliver comprehensive management services by ensuring cost-effectiveness, and SLA compliance.	- SLA-driven Contract Management Services: Ensure monitoring of procurement processes, implementation of awarded contracts and tracking through SLA compliance and performance reporting. - SLA-driven monitoring: Monitor procurement processes implementation and track SLA compliance and performance reporting.

5.1 Departmental response to:

5.1.1 IDP/CBP Community issues

Community-based planning is a crucial intervention in a municipality's development initiatives, reducing dissatisfaction among communities and increasing their influence over the IDP and municipal resources. Section 195(1)(h) of the South African Constitution encourages good human resource management and career development methods to maximize human potential. In relation to these constitutional provisions, Chapter 13 of the National Development Plan Vision 2030 deals with the strategic development and service delivery model of the South African government for the creation of a capable state, promoting the principle of "making the public service and local government careers of choice."

Furthermore, Chapter 4 of the Municipal Systems Act of 2000 (MSA) ensures that the City's plans are responsive to community expectations while being consistent with institutional priorities, governance initiatives, and financial realities.

Given the current context, the GCSS department's response to CBP issues is extremely limited, with no direct involvement in the City's community engagement activities. However, the department plays a crucial supporting role through internal governance interactions, providing essential services such as Human Capital Management, SHELA & FCM support. This enables high-quality service delivery to residents, ultimately fulfilling community needs.

5.1.2 Smart City

To fulfil its core mandate of enabling and supporting service delivery departments to perform optimally, GCSS will focus on automating key business processes, improving procurement compliance, reviewing critical policies, and facilitating a healthy and safe work environment. This aligns with the City's goal of caring for the community and people it serves. The department's reliance on the GICT department for the SAP upgrade is crucial, as this will enable automated processes and enhance overall efficiency. Furthermore, the department's shared services, including GHCM and Group SHELA & FCM require modification and consolidation to improve service delivery to the city.

By implementing these initiatives, GCSS will enhance its support to service delivery departments, driving optimal performance and quality services to the community. The department is committed to playing a vital role in enabling the City's operations and fostering a productive and safe environment for all.

5.1.3 Customer Satisfaction Survey/Quality of Life Survey

The 2023/2024 Customer Satisfaction/Quality of Life Survey revealed a 1% decline in consumer perception of customer service, dropping from 62% in 2020/21 to 61%. A satisfaction trend analysis in 2024/2025 projected a further decline to 60% in 2024/25. Key challenges included poverty, unemployment, inadequate basic services, crime, poor health outcomes, and environ-

mental issues.

Despite these challenges, GCSS plays a vital supporting role, providing essential services through Group SHELA & FCM, including:

- Specialized fleet management.
- Fire and rescue vehicles.
- Waste management.
- Non-specialized fleet support.

These services enable core departments and Municipal Entities (MEs) to deliver quality services to communities, indirectly contributing to improved quality of life and customer satisfaction.

5.2 Perceptions Management

5.2.1 Key Milestones

The department convened two (2) phases of strategic planning sessions.

The first phase was held on 19-20 June 2025, for the benefit of the GCSS Extended Management Team Committee (Extended MANCO) and Senior Management representatives from various departments and MEs. ***The session's objective was to review and refine departmental strategic plans and corresponding action plans in preparation for the 2026-2027 cycle.***

During the two (2) day Strategic Planning Workshop, participants worked in a participatory and collaborative environment. Presenters and all employees discussed ideas, visions, present difficulties, and prospective breakthroughs. Furthermore, the goal was to create an inclusive process that honoured the past successes while also better preparing GCSS to confront future opportunities and challenges. This was accomplished through a thorough review of the Departmental Strategic “Pillars”, comprehensive pre-planning with participants, and a goal-focused workshop to engage senior management.

The second phase was held on 6 – 7 November 2025. The objective of this two (2) day strategic planning session was to fundamentally transform the GCSS strategic outlook and operational planning. The session was driven by the critical need to move away from repetitive, non-evolving annual performance plans that have drawn criticism from oversight bodies and failed to reflect the department's actual work. The primary objectives were to develop a dynamic five-year strategic vision (2026/27 - 2030/31) and a detailed, costed 2026/27 SDBIP.

Key outcomes included the consolidation of strategic objectives for all GCSS branches, a clear identification of systemic challenges, and a renewed commitment to creating a professional, impactful, and strategically aligned shared service provider for the City of Johannesburg.

The second phase session was designed to achieve several concrete deliverables, including:

- *A Five-Year Strategic Vision:* To articulate a clear vision and strategic objectives for GCSS for the period 2026/27 - 2030/31.
- *2026/27 First Draft SDBIP:* To produce a complete first draft of the SDBIP, moving beyond recycled content to reflect genuine departmental priorities.
- *Identification of Key Programmes and Projects:* To define and charter key priority programmes and projects for the upcoming financial year, complete with KPIs, implementation plans, and assigned responsibilities.
- *Environmental Scanning and Gap Analysis:* To conduct a rigorous assessment of the current state of GCSS (SWOT analysis) to inform future strategic direction.

Other Key Milestones

The Group SHELA & FCM achieved the following key milestones as part of its support for the City's service delivery initiatives:

- Purchased and took delivery of twelve (12) fire and rescue vehicles and nineteen (19) specialized and waste management vehicles in the 2024/25 financial year.
- Roll-out of flu vaccination to a total of three hundred and fifty one (351) employees in the 2024/25 financial year as part of the health and wellness drive.

5.2.2 Identified Key Challenges

The department's challenges were identified, and each business unit was mandated to put together an action plan for addressing these challenges within the next five (5) years or less. Due to budgetary constraints, some of these challenges will be addressed at the departmental operating level, leveraging current expertise and financial resources.

One identified challenge is the Political Facilitated Agreement (PFA). The remuneration framework within the City is shaped by an extended period of constrained salary progression and deferred reforms, which have presented ongoing challenges in achieving parity across the workforce. Since the termination of notch and pay progression in 1995 during municipal amalgamation, employees have experienced a 28-year lag in competitiveness relative to the broader sector. While initiatives such as the 2010 Wage Curve Collective Agreement, which introduced a 12-notch progression system, offered potential remedies, they were not implemented, thereby widening disparities. Similarly, the 2016 Gazette on Upper Limits for Senior Managers highlighted structural solutions but was not cascaded to the wider workforce.

The PFA sought to restore equity through the adoption of a sector-benchmarked common salary key scale with progression notches. However, implementation was uneven, with the downgrading of salary scales in 2016 and tenure-based approaches introducing further risks. This history illustrates how successive delays and fragmented execution compounded pay inequities, rendering the current catch-up exercise both urgent and financially demanding. The Group encounters the following additional challenges:

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TABLE 6: CHALLENGES AND INTERVENTIONS

NO.	CHALLENGE	INTERVENTION
1.	- Parity remains constrained because of a lack of salary progression system. Parity should be ensured in terms of appointments across all salary levels. - There is a risk that the salary scales may regress for employees due to a lack of continued salary progression system.	Approved Common Key Salary Scale within the City Group relating to the Politically facilitated agreement (PFA).
2.	Microloan Debt Crisis: - Employees struggling with debt from small, often high-interest loans (micro loans). - This can lead to financial stress, impacting productivity and well-being.	Financial literacy workshops: - Financial wellness programmes: Workshops, counselling, or resources on budgeting and debt management. - Employee Assistance Programmes (EAPs): Access to financial advisors or debt counsellors. - Financial education: Training in managing debt, credit, and savings.
3.	Inconsistent Application of Policies: - Perceptions of unfair treatment and decreased employee morale. - Erosion of trust in management and Human Resources (HR) functions. - Potential grievances or disputes. - Inequitable outcomes for employees.	- Awareness sessions to GHCM Field Services and City Core departmental line management on the consistent application of all Group Policy Frameworks. - Develop clear Standard Operating Procedures (SOPs). ✓ Create detailed SOPs that outline step-by-step processes for implementing Group Policy Frameworks/Policies. Ensure SOPs include definitions, roles, responsibilities, and timelines. - Policy Awareness and Training. ✓ Conduct regular training sessions for managers and employees to ensure everyone understands the Group Policy Framework/Policy requirements. ✓ Review of Group Policy Frameworks/Policies annually to address gaps and evolving requirements. - Monitoring and Compliance Reporting quarterly. ✓ Implement quarterly compliance assessments to identify deviations early. ✓ Use performance agreements and scorecards to track adherence across departments. - Escalation and Accountability. ✓ Escalate non-compliance to EMT that will hold HoDs accountable for ensuring consistent application.
4.	Lack of Succession Planning leading to: - Leadership vacuums: Key positions left unfilled, causing uncertainty. - Talent drain: Ambitious employees leave for growth opportunities elsewhere. - Increased workload: Remaining staff take on extra duties, risking burnout. - Loss of knowledge: Critical skills and knowledge walk out the door. - Disrupted operations: Gaps in expertise impact productivity and service delivery. - Lack of Career progression: Planning and management.	- GHCM is in the process of development of the Group Talent Management Policy Framework, inclusive of succession planning. - Identify critical positions and skills as prescribed for Local Government. - Talent mapping: Identify potential internal successors. - Development plans: Create growth plans for high-potential employees. - Mentorship and training: Equip successors with the necessary skills. - Regular reviews: Update succession plans and adjust as needed.
6.	Productivity Concerns: Productivity levels across the City of Johannesburg are currently unknown, and the utilization of re-	2026/2027: Productivity Assessment of Cost Drivers City-Wide. - Develop a Project Charter and Terms of Reference.

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NO.	CHALLENGE	INTERVENTION
	sources is unclear. This lack of insight underscores the need to address inefficiencies and improve operational effectiveness.	2027/2028: Procurement of the service provider. Conduct productivity studies in all 10 (ten) departments and seven (7) MEs using a consistent methodology covering workforce utilization, process efficiency, service delivery time, and technology enablement. 2028/2029: Conduct productivity studies in all eleven (11) departments and seven (7) MEs using a consistent methodology covering workforce utilization, process efficiency, service delivery time, and technology enablement. 2029/2030: Implementation & capacity building. 2030/2031: Integrate productivity metrics into organisational performance management and budgeting processes. Conduct an impact evaluation and develop a City-wide productivity Improvement Framework.
10.	- Setting of EE Targets. - Whether targets should be determined at the group level or, more appropriately, at departmental and entity levels to ensure greater relevance and effectiveness.	- The EE targets covering gender, race, and disability are centralised within the City of Johannesburg. - This approach is informed by the City's designation as a single "designated employer" in terms of the EE Act, 55 of 1998, or as amended. - As a designated employer, the City reports centrally on all EE matters. The Act requires that only the designated employer submit EE reports to the Department of Employment and Labour and is subsequently assessed on overall institutional performance, not at the departmental level. - This legislative framework means that individual departments are not recognized as designated employers, nor are they independently accountable for statutory EE reporting. Instead, departments contribute to the broader organisational targets through their human capital practices (e.g. recruitment and selection), while the City consolidates and reports on these outcomes at a central level. - This centralised model ensures consistency, compliance, and alignment with national reporting requirements. If required, departmental contributions can still be monitored internally to support transformation goals, but they do not constitute separate reporting entities under the Act. - The Transformation Sub-directorate is responsible for providing the City-wide EE targets relating to gender, race, and disability. - These consolidated targets are developed in line with the EE Act and the City's approved EE Plan. - Once the City-wide targets are issued, each user department is expected to select and prioritise the designated groups that will best address the identified imbalances within their own workforce profiles. - This allows departments to respond directly to respond directly to their specific representation gaps while still aligning with the City-wide transformation imperatives. - For example, in departments such as Public Safety, where the workforce is predominantly male dominated, the City-wide targets may include categories such as African Male and White Female. Given their internal gender imbalance, it would be more appropriate for Public Safety to prioritize

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NO.	CHALLENGE	INTERVENTION
		White Female appointments, as this directly supports the achievement of gender parity within that department.
11.	Insufficient budget for Services: • Printing Management: to replace outdated lithography machines to improve the demand for services. • Fleet Management: for the procurement of fleet for user departments and MEs. • COID Management System: for procurement of system for internal processing of COID claims and invoices.	• Budget to be allocated as per the submitted business case.
12.	Occupational Health and Safety: • Ineffective implementation of corrective measures by departments and facilities management to improve the health and safety standards in City facilities.	• Intervention by the City Manager for Heads of Departments and facilities management to implement corrective measures.

5.2.3 Communication strategies

The following proactive messages are sent via CoJ messages to all City core departments:

Table 7: Quarterly Monitoring (communication strategy)

Project	Matter to be Communicated	Frequency of Communication
Employment Equity	National flagship events were communicated.	4 Communiques
Employee Assistance Programme	Awareness campaigns on wellness topics are usually shared with all staff using a global address.	4 Communiques
Performance Management	Providing quarterly PM newsletters to improve compliance and create a positive perception.	4 Communiques

5.3 Intergovernmental Relations (IGR)

South Africa's intergovernmental relations and co-operative government system is rapidly evolving, not only because of its constitutional/legal framework, but also because of the various spheres of government's statutory commitment to implement co-operative governance and intergovernmental relations principles. These intergovernmental relations frameworks are crucial for GCSS policy development, project planning, and programme implementation. As a result, the department understands that projects and plans will fail unless intergovernmental connections are well managed.

It is anticipated that the current institutional frameworks for intergovernmental contracts, as well as their effective performance, will continue to strive for confidence and good faith collaboration. The GCSS department will further endeavor to improve cross-departmental communication and the sharing of information, ideas, and feedback across different organisational spectrums to foster collaboration and attainment of common goals across core departments and MEs.

6. STRATEGIC ANALYSIS

6.1 Environmental Analysis

Environmental analysis involves tracking trends in the department's internal and external environment to inform goal setting and strategy development. The PESTEL approach is used, examining external influences:

- **Political:** Government policies, regulations.
- **Economic:** Economic trends, budget constraints.
- **Sociological:** Social trends, demographics.
- **Technological:** Innovations, digital transformation.
- **Legal:** Laws, compliance requirements.
- **Environmental:** Sustainability, climate change.

This analysis helps identify opportunities, threats, and informs strategic decisions.

6.2 SWOT Analysis

The SWOT analysis (Table 8 below) reveals an important position in Human Capital, Health and Safety and FCM, as defined by its strengths, weaknesses, opportunities, and threats. The PESTEL analysis in Table 9 further below was also conducted.

TABLE 8: SWOT ANALYSIS

Internal	
Strengths	Weaknesses
• Functional governance structures, e.g. SALGBC Bargaining Committee, Exco, Finance and Dispute Committee, CEEF, CPMMC, Skills Development, etc. • Corporate institutional knowledge and experience, i.e. skilled specialists. • Training and development of employees. • Visible and active employee wellness programmes. • Engagement and change management platforms to drive projects and programmes, e.g. PMDS Champions, PFA Task Teams, etc. • Centre of Excellence that enables the City to strategically build relevant capacity and improve performance. • Ageing workforce providing opportunity to bring in younger, skilled employees (succession and transfer of skills/knowledge). • Registration with relevant professional bodies for the administration of occupational health and safety services. • A competent and skilled workforce. • Centralisation and decentralisation of contracts, which provide the City with economies of scale. • Regularizing contracts to improve service delivery in core departments and MEs.	• Non-functional Local Labour Forum. • Retention of scarce and critical skills. • Lack of integrated/automated management information systems, e.g. payroll, time & attendance. • Lack of skills transfer and succession planning. • Inadequate capacity to effectively manage GHCM matters. In certain business units, the organisational structure lacks sufficient posts, while in others, the structure provides adequate posts but there is no budget allocation to fill the vacant positions (people, funding). • Inconsistent application of GHCM Group Policy Frameworks. • City Supply Chain Management (SCM) processes impact on the GHCM value chain. There is an overemphasis on compliance at the expense of value add (limited impact of processes). • Difference in the way performance management is rewarded in the City Group. • Non-compliance with the 3% minimum quota on the employment of PWDs. • High salary bill (bloated structures) in the context of the City with financial constraints. • Misalignment of City structures with Departmental business operations, as well as workforce planning, future

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Internal	
Strengths	Weaknesses
	world of work e-service delivery requirements (non-compliance with Municipal Systems Act). • GCSS Service Delivery Model (Shared Services): Mis-aligned, eroded, and fragmented value chain functions, which have resulted in the ineffectiveness of the GCSS delivery model. • Insufficient capacity to actively increase the number of proactive EAP support and information sessions e.g. Over-indebted employees of City Core and MEs can lead to suicide and an unproductive workforce. • Low productivity levels. • Top management instability (vacancy rate more than 10%). • Lengthy delays in the approval of Group Policy Frameworks and Standard Operating Procedures guiding GHCM processes. • Insufficient provision of budget allocation for fleet contracts and printing machinery. • Outdated records management processes. • Segmented travel management operational processes. • Compromised institutional memory (Records Management). • Non-implementation of OHS corrective measures by departments.
External	
Opportunities	Threats
• Strengthening of stakeholder management relations. • Streamline all segmented processes (health and wellness, travel management, and records management). • Automation of centralized departmental business services. • Turnaround strategy and repositioning of fleet compliance and management function.	• National policy changes that affect local governance. Pandemics. • Contractor non-performance/liquidation. • Possible litigation by external stakeholders due to OHASA non-compliance at City facilities.

6.3 PESTEL

TABLE 9: PESTEL ANALYSIS

No.	PESTEL	Analysis
1.	Political	• Government Legislation and Regulations: The City is influenced by national, provincial, and local government legislations and regulations relating to labour relations, EE, training and development, and human resource management practices. • Leadership and Governance: The stability and effectiveness of local government can impact HR initiatives. Political changes may lead to shifts in priorities, funding, and budget. • Public sector dynamics: GHCM in a municipal context must consider public accountability and transparency, especially regarding employment practices. • Political and administrative role: Inability to distinguish between the role of the political arm and the administration may hinder the operational output of the organisation. • Government legislation and regulations: The City is influenced by national, provincial, and local government legislation and regulations.
2.	Economic	• Unemployment rate: High unemployment in South Africa can impact recruitment strategies and talent management practices in the City. A high employment rate may also impact revenue collection for the City, which will impact services and service delivery.

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No.	PESTEL	Analysis
		• Economic growth: Local economic conditions can determine budget allocations for GHCM initiatives, training, and development programmes. • Salary standards: Regional salary dynamics can influence how competitive the City is in attracting and retaining scarce skills compared to other cities. • Economic growth: Local economic conditions can determine budget allocations for Group SHELA & FCM initiatives e.g. section 197 and subcontracting.
3.	Social	• Demographics: Johannesburg has a diverse and exponentially growing population, and all cultural differences, skills gaps, and varying educational backgrounds must be considered. • Workforce Attitudes: Attitudes toward work-life balance, job satisfaction, and career advancement reflect broader societal trends, influencing how GHCM initiatives are crafted. • Education and skill levels: The level of education and vocational training available impacts the talent pool and may necessitate targeted training and development initiatives. • High poverty levels: The City is required to alleviate poverty and suffering in the community, and some of the initiatives involve job creation. • Aging workforce: Due to the aging workforce, the City needs to develop strategies and succession plans. • Youth unemployment: The City needs to be a key role player in addressing the scourge of unemployed youth through internship and learnership initiatives. • Workplace culture: The workplace should be adapted to social norms to improve employee morale. • Workforce attitudes: Changing OHS safety culture and behaviour within the City by adhering to OHS prescripts.
4.	Technological	• GCSS technology adoption: The integration of advanced HR technologies e.g. HR information (electronic data), application tracking (talent acquisition), and learning management (training and development) systems, can transform the way GHCM functions within the City. • The lack of integrated systems can create operational challenges e.g. performance management, e-recruitment processes, e-learning, digitisation of training material, printing management system, COID management systems and fleet tracking management system. • The automation of systems may shift the focus from manual processes to strategic performance. • Remote work and flexibility: Advances in communication technologies have shifted expectations towards flexibility, potentially influencing hiring practices and employee engagement. • Data analytics: The ability to leverage data analytics for GCSS decision-making such as workforce planning can enhance overall effectiveness.
5.	Environmental	• Health and Safety Regulations: Environmental factors, including health risks, necessitate strong policies and management practices related to employee safety and well-being. • Employee well-being: Due to environmental pressures, employee mental health can be impacted.
6.	Legal	• Labour Law: Compliance with South African labour laws, inclusive of labour rights, discrimination and workplace safety, is crucial. • EE Act: The City must adhere to legislation regarding equitable employment practices, which influence recruitment and promotion strategies. • Data Protection Regulations: Ensuring compliance with data privacy laws, particularly in handling employee data, is essential for GHCM practices in the digital age.

7. RISK ASSESSMENT

The approach adopted by the GCSS ensures that an inherent risk assessment is performed at a departmental level with the subsequent review of existing controls and control effectiveness performed by senior management. This process concludes with the strategic risk register that is presented to Group Risk and Assurance Services (GRAS) for validation prior to final adoption by all stakeholders.

The GCSS strategic risks were assessed by identifying, evaluating, and ranking the risks based on the likelihood, impact, and departmental context with the assistance of the adopted GRAS risk framework. This process assisted in focusing limited time and resources on the risks that would threaten departmental operations, compliance, or client services. The 5 by 5 (25) rating scale method was used in the assessment of strategic risks.

The GCSS Strategic Risks for 2026/2027 period are presented in this document as **Annexure C**.

8. STRATEGIC RESPONSE – Implementation, and Performance Management

8.1 Key Performance Areas

GCSS plays a crucial role in ensuring that the City has the right talent, skills, and workforce culture to deliver on its service delivery and governance mandate. It also plays a crucial role by facilitating a safe and healthy work environment, providing a cost-effective fleet, logistics, and administrative services, and support. Operating in the South African local government context presents unique regulatory, strategic, financial, and community-driven challenges. The following Key Performance Areas (KPA's) must be noted relating to the regulatory framework:

- i. **Talent Attraction and Retention:** Prioritise hiring and retaining skilled professionals who align with the City's mission, values, and future-ready vision for GCSS and the City.
- ii. **Employee Growth and Development:** Provide continuous learning opportunities and career development programmes to empower employees and enhance the City's capability.
- iii. **Leadership and Organisational Culture:** Strengthen leadership competencies and foster an inclusive, engaging culture that reflects the City's core values and supports high performance.
- iv. **Diversity and Inclusion:** Promote diversity and inclusion as key drivers for innovation and effectiveness.
- v. **Well-being and Mental Health:** Create a supportive work environment that addresses psychological risks, prioritizes mental health, and ensures overall employee wellness.
- vi. **Performance Management:** Create a coordinated effort by departments to achieve strategic goals and ensure service delivery.
- vii. **Provide and facilitate professional and efficient services by:**
 - Facilitating a safe and healthy work environment.
 - Providing cost-effective fleet, logistics, and administrative support services.

The implementation and performance of these KPA's, together with their Key Performance Indicators (KPIs), are reported quarterly, and the results are shared with all internal stakeholders.

7.2 Past Performance

The department maintained vigilant oversight of strategy implementation through its quarterly

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reviews of the GCSS scorecard. The scorecard includes key metrics to quantify progress made on executing operating plans aligned to the strategic focus areas, and management continues to monitor and deliberate on performance relative to the strategic focus areas as articulated in the 2024/2025 SDBIP.

The department's performance has been steadily improving, with a strong overall showing, despite some challenges in specific areas. The *Organisational Redesign* and *Skills Audit Interventions* KPIs faced delays in quarters 1, 2, and 4 due to procurement process issues, which impacted performance. However, quarter 3 stood out with 100% achievement of KPIs, showcasing the department's capabilities. Notably, the GCSS department has demonstrated consistent performance improvement over the past three (3) years, culminating in a strong 93.43% performance level in the last year, highlighting its resilience and effectiveness.

Furthermore, the GCSS department has demonstrated a consistent track record of improvement over the past three (3) years, culminating in a strong performance level of 93.43% in the last year, showcasing its ability to sustain high standards.

TABLE 10: PERFORMANCE COMPARISON TO THE SAME PERIOD IN THE PREVIOUS FINANCIAL YEAR

Financial Period	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Ave. Quarterly Performance
2022/23	54,54%	56%	48 %	52%	52,64%
2023/24	67%	79%	76.47%	77%	74,87%
2024/25	92,86%	92,86%	100%	88%	93,43%

9.3 Key Performance Indicators – (C88 & Departmental)

TABLE 11: DEPARTMENTAL KEY PERFORMANCE INDICATORS

No.	Key Performance Indicator	Source
1.	Percentage of municipal skills development levy recovered.	C88
2.	Percentage of days in a year that all S56 positions are filled by full-time appointed staff not in acting capacity top management stability.	C88
3.	Percentage of vacant posts filled within 6 months in the core departments.	C88
4.	Number of active suspensions longer than 3 months for Section 54A & 56 reduced.	C88
5.	Number of active suspensions longer than six months reduced.	C88
6.	Percentage decrease in the quarterly salary bill of all suspended officials for City Core	C88
7.	Percentage of City wide staff vacancy rate.	C88
8.	Percentage of Departments assessed on performance management implementation (Note that this KPI excludes Section 54A & 56).	Departmental
9.	Percentage Monitoring of employment equality, qualitative and quantitative measures.	Departmental
10.	Number of employees (level 7 & 8) targeted for skills audit interventions to address the identified skills gaps.	Departmental
11.	Percentage monitoring of Disciplinary Procedure Collective Agreement in finalising disciplinary cases within specified timelines by line departments.	Departmental
12.	Number of bursaries awarded for youth development in Johannesburg.	Departmental
13.	Number of internships implemented.	Departmental
14.	Percentage implementation of the organisational redesign of the City.	Departmental
15.	Percentage of employees on ESS / MSS in the City core.	Departmental
16.	Number of departments and MEs participating in 4IR readiness assessment.	Departmental
17.	Monitoring & reporting Disabling Incident Frequency Rate (DIFR).	Departmental
18.	Percentage monitoring and reporting of SHE standards at all CoJ corporate buildings and facilities to improve OHASA compliance across the City.	Departmental

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No.	Key Performance Indicator	Source
19.	Percentage monitoring and reporting of procurement processes in line with normal bid processes	Departmental
20.	Percentage monitoring of the implementation of contracts in line with the Service Level Agreement.	Departmental

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8.2 Corporate Scorecard

ANNEXURE A: KEY PERFORMANCE INDICATORS (C88 INDICATORS)

GDS OUTCOME 4: “A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)”																			
MAYORAL PRIORITIES: Financial Sustainability, Good Governance, Smart City, Job Opportunity and Creation, Sustainable Service Delivery																			
NO.	KEY PERFORMANCE INDICATOR	BASELIN E 2024/25	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFI CATION	LEAD DEPT/M E	SUPPO RT	CLUSTE R
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
1.	Percentage of municipal skills development levy recovered. C88 ¹⁰	100%	100%	100%	100%	Annual Target	Annual Target	Annual Target	100%							Annual Report signed by GED: GCSS	GCSS	Group Finance	
2.	Percentage of days in a year that all S56 positions are filled by full-time appointed staff not in acting capacity (top management stability). C88	80.95%	88%	89%	90%	58%	68%	78%	88%							Quarterly progress reports signed by GED: GCSS	GCSS	Office of the CM	
3.	Percentage of vacant posts filled within 6 months in the core departments. C88	48.8%	55%	56%	57%	40%	45%	50%	55%							Quarterly progress reports signed off by GED: GCSS	GCSS	All departme nts	
4.	Number of active suspensions longer than 3 months for Section 54A & 56 reduced. C88	Zero Suspens ions	Number of active suspensio ns longer than 3 months for Section 54A & 56 reduced	Number of active suspensi ons longer than 3 months for Section 54A &	Number of active suspensi ons longer than 3 months for Section 54A &	Reduc ed by 3	Reduc ed by 4	Reduc ed by 5	Redu ced by 6							Quarterly progress reports signed by GED: GCSS	GCSS	Office of the CM	

¹⁰ 100% of the recoverable skills development levy as determined in the Skills Act for those quarters under review in line with the LGSETA Financial Year.

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GDS OUTCOME 4: “A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)”																			
MAYORAL PRIORITIES: Financial Sustainability, Good Governance, Smart City, Job Opportunity and Creation, Sustainable Service Delivery																			
NO.	KEY PERFORMANCE INDICATOR	BASELIN E 2024/25	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFI CATION	LEAD DEPT/M E	SUPPO RT	CLUSTE R
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
			by 6	56 reduced by 6	56 reduced by 6														
5.	Number of active suspensions longer than six months reduced. C88.	New	Number of active suspensio ns longer than six months reduced by 6	Number of active suspensi ons longer than six months reduced by 6	Number of active suspensi ons longer than six months reduced by 6	Reduc ed by 3	Reduc ed by 4	Reduc ed by 5	Redu ced by 6							Quarterly active suspensions report signed off by GED: GCSS	GCSS	All departme nts	
6.	Percentage of decrease in the quarterly salary bill of all suspended officials for City Core C88	Zero	82%	83%	84%	52%	62%	72%	82%							Quarterly progress reports signed off by GED: GCSS	GCSS	All departme nts	
7.	Percentage of City wide staff vacancy rate C88	6.60%	<than 10%	<than 10%	<than 10%	<than 10%	<than 10%	<than 10%	<than 10%							Quarterly progress reports to GPAC	GCSS	All departme nts	

ANNEXURE B: DEPARTMENTAL KPIS

GDS OUTCOME 4: “A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)”																			
MAYORAL PRIORITIES: Financial Sustainability, Good Governance, Smart City, Job Opportunity and Creation, Sustainable Service Delivery																			
NO.	KEY PERFORMAN CE INDICATOR	BASELI NE 2024/25	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFICATIO N	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Cap ex	Op ex	Q 1	Q 2	Q 3	Q 4				
8.	Percentage of Departments assessed on performance	100%	100%	100%	100%	100%	100%	100%	100%							Request for departmental documentation submission by	GCSS	All departm ents	Governance

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GDS OUTCOME 4: “A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)”																			
MAYORAL PRIORITIES: Financial Sustainability, Good Governance, Smart City, Job Opportunity and Creation, Sustainable Service Delivery																			
NO.	KEY PERFORMAN CE INDICATOR	BASELI NE 2024/25	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Cap ex	Op ex	Q 1	Q 2	Q 3	Q 4				
	management implementation ¹¹ (Note that this KPI excludes Section 54A & 56)															departments - Outcomes of the verification - Emails confirming the turnaround time of 14 days - Close out report PM progress signed off by GED: GCSS			Governance
9.	Percentage monitoring of EE qualitative and quantitative measures	100%	100%	100%	100%	100%	100%	100%	100%							2025 / 2026 EE, Gender and Disability Action Plan (signed by GED: GCSS) - EEA Annual Report (EEA 2, EEA 4, and acknowledgemen t letter)	GCSS	All departm ents	
10.	Number of employees targeted for skills audit interventions implemented to address the identified skills gaps for Levels 7 & 8	New	1000	1000	1000	250	250	250	1000							Quarterly progress reports signed by GED: GCSS	GCSS	All departm ents	
11.	Percentage monitoring of Disciplinary Procedure	100%	100%	100%	100%	100%	100%	100%	100%							Quarterly progress reports signed off by the GED: GCSS	GCSS	All departm ents	

¹¹ Measured based on departmental submissions.

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GDS OUTCOME 4: “A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)”																			
MAYORAL PRIORITIES: Financial Sustainability, Good Governance, Smart City, Job Opportunity and Creation, Sustainable Service Delivery																			
NO.	KEY PERFORMAN CE INDICATOR	BASELI NE 2024/25	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFICATIO N	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Cap ex	Op ex	Q 1	Q 2	Q 3	Q 4				
	Collective Agreement in finalising disciplinary cases within specified timelines by line departments ¹²																		
12.	Number of bursaries awarded for youth development in Johannesburg	200	200	200	200	N/A	N/A	N/A	200							- Report approved by GED: GCSS - Business analysis indicating alignment to critical and scarce skills	GCSS		Governance
13.	Number of internships ¹³ implemented	New	14 ¹⁴	14	14	Annual Target	Annual Target	Annual Target	14							- Report approved by GED: GCSS - GCSS spreadsheet of internships awarded	GCSS		
14.	Percentage implementation of the organisational redesign of the City ¹⁵	45%	20% ¹⁶	N/A ¹⁷	N/A ¹⁸	2%	5%	10%	20%							- Diagnostic Report - Redundancy Report signed off by GED: GCSS	GCSS	All departm ents	

¹² Includes Oversight of Disciplinary Procedure Collective Agreement in finalising disciplinary cases within specified time-lines by line departments.

¹³ Reference made to GCSS internships only.

¹⁴ Intern target may fluctuate due to annual GCSS staff complement.

¹⁵ Measurement is against achievement of the Action Plan.

¹⁶ Cumulative target 80% 25/26, 20% 26/27.

¹⁷ Process ends in 26/27.

¹⁸ Process ends in 26/27.

DEPARTMENTAL KPIs: GROUP CORPORATE AND SHARED SERVICES – 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

GDS OUTCOME 4: “A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)”																				
MAYORAL PRIORITIES: Financial Sustainability, Good Governance, Smart City, Job Opportunity and Creation, Sustainable Service Delivery																				
NO.	KEY PERFORMAN CE INDICATOR	BASELI NE 2024/25	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFICATIO N	LEAD DEPT/ME	SUPPORT	CLUSTER	
						Q1	Q2	Q3	Q4	Cap ex	Op ex	Q 1	Q 2	Q 3	Q 4					
15.	Percentage of employees on ESS / MSS in the City core	95%	96%	97%	99%	Annual Target	Annual Target	Annual Target	96%	R2.7m							• Quarter 4 SAP Report indicating ESS and MSS employee percentage usage signed off by GED: GCSS	GCSS	All departm ents	
16.	Number of departments and MEs participating in 4IR readiness assessment	New	9 Departm ents and 3 MEs participati ng in the 4IR readines s assessm ent	12 Departm ents and 8 MEs participati ng in the 4IR readines s assessm ent	N/A	9 Departm ents and 3 MEs (Project Planning and Stakehol der consulta tion, and literature Review)	9 Departm ents & 3 MEs (Develop ment of the Research Methodol ogy Framewo rk and Data Collectio n)	9 Departm ents & 3 MEs (Data Analysis and Develop ment of the Research Report and stakehold er consultati on)	9 Departm ents & 3 MEs (Develop ment of the Research Report and stakehold er consultati on)							• Approved project plan signed off by GED: GCSS • Approved research Methodology Framework and data collection instruments • Research Report for 9 Departments and 3 MEs signed off by GED: GCSS	GCSS	All departm ents and MEs		
17.	Monitoring & Reporting Disabling Incident Frequency Rate (DIFR)	1.72	1.71	1.71	1.71	1.72	1.72	1.71	1.71	0	0	0	0	0	0		• DIFR dashboard signed off by GH: Group SHELA & FCM	GCSS		

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GDS OUTCOME 4: “A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)”																			
MAYORAL PRIORITIES: Financial Sustainability, Good Governance, Smart City, Job Opportunity and Creation, Sustainable Service Delivery																			
NO.	KEY PERFORMAN CE INDICATOR	BASELI NE 2024/25	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFICATIO N	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Cap ex	Op ex	Q 1	Q 2	Q 3	Q 4				
18.	Percentage monitoring of SHE standards at all CoJ corporate buildings and facilities to improve OHASA compliance across the City	100%	100%	100%	100%	100%	100%	100%	100%	0	0	0	0	0	0	SHE report signed off by CM	GCSS		
19.	Percentage monitoring and reporting of procurement processes in line with normal bid processes	100%	100%	100%	100%	100%	100%	100%	100%		R164 911 m					Procurement tracking report signed off by GH: Group SHELA & FCM	GCSS		
20.	Percentage monitoring of the implementation of contracts in line with the Service Level Agreement	100%	100%	100%	100%	100%	100%	100%	100%		0					SLA contract management minutes of the meeting signed off by the contract manager	GCSS	User departm ents and MEs	

9.4 Technical Indicator Descriptions

TABLE 12: C88 TECHNICAL INDICATOR DESCRIPTIONS

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1.	Percentage of municipal skills	As per the Skills Development and Skills Levies Act,	Compliance with Skills Development	Skills analysis processes in Core	Measures the Rand value of the municipal skills development levy recovered for the	Subject to the LGSETA financial year	Cumulative	Annually	No	Recover 100% of the rebates due to the City	GHCM: ERD

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KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	development levy recovered C88	employers are required to contribute 1% of their monthly wage bill - All employers registered with the South African Revenue Service (SARS) for PAYE, with an annual payroll exceeding R500,000, are obligated to register with SARS to pay the skills development levy - Upon compliance, 20% of the levies paid to SARS are refundable as mandatory grants	Legislation	Departments	Local Government Sector Education and Training Authority (LG SETA) financial year - This is calculated as a percentage of the total municipal skills development allocation that the municipality could have claimed Key Components Skills Development Levy: Employers must pay 1% of their wage bill monthly, as per the Skills Development and Skills Levies Act Employer Eligibility: Employers registered with SARS for PAYE, with an annual payroll above R500,000, must register with SARS to pay the skills development levy Mandatory Grants: 20% of levies are paid to SARS as mandatory grants upon compliance	and training regulations, or different financial years					
2.	Percentage of days in a year that all S56 positions are filled by full-time appointed staff not in acting capacity ¹⁹ (top	Days in a year that all S56 positions are filled by full-time appointed staff not in acting capacity (top management stability)	Top management stability	Approved reports	- A stable top management team is crucial for municipal performance - This means that senior management positions are consistently filled by skilled and experienced staff - Top management refers to Section 56 and 57 Managers, as defined in the Municipal Systems Act (2000)	Approved reports	Output	Quarterly	No	Reduce the vacancy rate	GHCM: Field Services (VIP)

¹⁹ City Core Section 56

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KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	management stability)				- The stability of top management is measured by the number of working days when all top management positions are filled by full-time employees, excluding acting positions - This is calculated as a percentage of total possible working days in the financial year Key Considerations - Exclude days when a full-time employee is suspended or on extended sick leave (over 2 weeks) - A standard calendar year has 246 working days Calculation - The number of "stable" working days is the sum of days when each Section 56 and 57 post was occupied by a fully appointed official with a valid contract						
3.	Percentage of vacant posts filled within 6 months in the core departments C88	Vacant posts to be filled within 6 months in the core departments	Adequate staff	Reports	- When posts remain vacant or have acting arrangements for extended periods, the municipality lacks intended capacity, risking effective management and service delivery - To mitigate this, filling vacant posts should be prioritized to ensure the municipality can manage its affairs and deliver services as intended - Measuring recruitment efficiency - Recruitment process efficiency is measured by tracking	Reports	Output	Cumulative	No	Ensure timeous filling of positions	GHCM: Field Services

DEPARTMENTAL KPIs: GROUP CORPORATE AND SHARED SERVICES – 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
					the percentage of posts filled within 6 months of authorization - This metric helps monitor the turnaround time for the recruitment process Definitions - Vacant posts: Budgeted, funded posts on the municipal organogram for which a recruitment process has been initiated - Filled position: A position is considered filled when a recruitment decision is made, and an offer of appointment is formally accepted, regardless of the start date - Authority to proceed: The point in time when the relevant official authorizes filling a vacancy, following municipal policies and procedures Calculation - Achievement is calculated as follows: (1) Number of vacant posts filled within 6 months since authorization / (2) Number of vacant posts that have been filled Reporting - Cumulative indicator, reported as a financial year-to-date figure at the end of each quarter - Annual performance is reflected in the quarter 4 report						
4.	Number of active suspensions	In terms of the Disciplinary Code Collective agree-	Ensure compliance with the	Information is collected from all CoJ	3 months are calculated from the date of suspension to the end date of the suspension	Manual	Non-cumulative	Quarterly	No	Labour stability	GHCM: ERD

DEPARTMENTAL KPIs: GROUP CORPORATE AND SHARED SERVICES – 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	longer than 3 months for Section 54A & 56 reduced. C88	ment, disciplinary suspensions for all employees, excluding Senior Managers, should not exceed 3 months, but this can be extended to 6 months Refers to the total number of active suspensions at the time of reporting that were initiated more than 3 months prior and had not yet been resolved.	legislation and reduce labour costs.	departments	- This performance indicator is non-cumulative in nature - Reporting should only include suspensions that are active as at the end of the quarter under review - If a suspension was active in the preceding quarter and remains active in the current quarter, it should be reported on in the current quarter - This approach ensures that the annual reported figure reflects the status of suspensions at year-end, rather than representing an accumulation of all incidents that persisted for more than 3 months during the year						
5.	Number of active suspensions longer than six months reduced. C88	- In terms of the Disciplinary Code Collective agreement, disciplinary suspensions for all employees excluding Senior Managers should not exceed 3 months, but this can be extended to 6 months - Refers to the total number of active suspensions at the time of reporting that were initiated more than 6 months prior and had not yet been resolved	Ensure compliance with the legislation and reducing labour costs	Information is collected from all CoJ departments	3 months are calculated from the date of suspension to the end date of the suspension - This is a non-cumulative indicator - Only suspensions active at the end of a quarter should be reported - This means that even if a suspension was active in the preceding quarter and was reported on then, and remains active in this quarter, it should still be reported on - In this way the annual reported figure reflects the state of suspensions at year end, rather than as an accumulation of all those incidents that lasted longer than 3 months over the year	Manual	Non-Cumulative	Quarterly	No	Labour stability	GHCM: Labour Relations

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KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
6.	Percentage decrease in the salary bill of suspended officials ²⁰	Decrease in the salary bill of suspended officials	Employee Relations Management	CoJ Departments	Manual	Manual/Excel	Non-cumulative	Quarterly	No	Financial sustainability	GHCM: ERD
7.	Percentage of City wide staff vacancy rate.	<10% City wide staff vacancy rate	Adequate staff	Reports	- Indication of progress towards building capable local government - It shows the extent to which the required staff complement in the organisational structure is met related to funded vacancies - If a municipality lacks a recently approved organisational structure, there is potential for this to be manipulated - The municipality should make use of the last council-approved organisational structure for this indicator related to funded vacancies, regardless of whether there is a new organisational structure under development - Non-cumulative indicator i.e. the reported figure in a given quarter should reflect as at that time	Reports provided by City	Manual	Quarterly	No	Adequate employee capacity	GHCM: Management Support

TABLE 13: DEPARTMENTAL KPIs TECHNICAL INDICATOR DESCRIPTIONS

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
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²⁰ City Core employees.

DEPARTMENTAL KPIs: GROUP CORPORATE AND SHARED SERVICES – 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
8.	Percentage of Departments assessed on performance management implementation	Number of employees with completed, reviewed, and signed performance scorecards and appraisals within set timelines	Ensure compliance with PMS and legislation (MSA and MFMA)	Departmental compliance reports	Monitoring compliance with the MSR and the City's Group Individual Performance Management System	City core Departments excluding MEs	Manual	Quarterly	No	100% monitoring of compliance per performance cycle	GHCM: TARPT
9.	Percentage monitoring of employment equity, qualitative and quantitative measures	Percentage compliance of Departments implementing transformation initiatives and interventions aligned with City values and EE targets	Report on Transformation and EE in the COJ	Departmental transformation reports	Achievement will be based on the percentage performance as per the approved Action Plan	Dependency on Core departments & MEs	Cumulative	Quarterly	No	100% monitoring of compliance	GHCM: TARPT
10.	Number of employees targeted for skills audit interventions implemented to address the identified skills gaps for Levels 7 & 8	Implementation of skills audit interventions for employees assessed as part of the skills audit process for levels 7 and 8	Address the skills gaps identified in the skills audit results	Skills audit report as received from Enterprise University of Pretoria	Manual/Reports and attendance records	Dependency on departments	Manual	Quarterly	No	1000 skills audit interventions implemented for people assessed as part of the skills audit process for levels 7 & 8	GHCM: ERD
11.	Percentage monitoring of Disciplinary Procedure Collective Agreement in finalising disciplinary cases within specified timelines by line departments	In terms of the Collective agreement, certain actions are to be finalised within specified timelines	Ensure that disciplinary cases are resolved expeditiously	Spreadsheet of all disciplinary cases finalized within a quarter	Calculation encompasses the following: - Timely submission of the report to the Executive Management Team (EMT) - Quarterly distribution of the Disciplinary Cases Register to respective departments - Implementation of interventions related to the Code of Conduct and Col-	Timely submission of information by the departments	Non-Cumulative	Quarterly	Continue without change	Ensure that cases are finalised within a reasonable period	GHCM: Labour Relations

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KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
					lective Agreements, including training on presenting and presiding over disciplinary cases						
12.	Number of bursaries awarded for youth development in Johannesburg	- CoJ engages in youth development through, amongst others, awarding of bursaries and internships - Refers to the awarding of bursaries to the youth from disadvantaged backgrounds	Empower the youth with skills and knowledge for the benefit of the whole City	Alignment with scarce and critical skills. Data collection from departments.	- Tracks the total number of bursaries awarded, subject to budget availability - GHCM facilitates the award process, including advertising bursary opportunities	Some bursars drop out for various reasons	Cumulative	Annually	No	Award 200 bursaries to accelerate skills development amongst youth for recruitment purposes	GHCM: ERD
13.	Number of internships ²¹ implemented	Youth development through, amongst others, the implementation of an internship programme in GCSS to the youth from disadvantaged backgrounds	Empower the youth with skills and knowledge for the benefit of the whole City	Alignment with the City's workplace skills plan process	Tracks the total number of internships implemented, subject to budget availability	Interns resign from internship contracts	Cumulative	Annually	Yes	Implement 14 internships in GCSS to accelerate skills development amongst youth for recruitment purposes	GHCM: FTSS
14.	Percentage implementation of the organisational redesign of the City	Implementation of Institutional Review: - Organisational Diagnosis - Service Delivery Model - High-level design - Unit level structure - Operational level structure	Effective City structures and staff establishment	Assessment report	100% implementation of the following activities: - Organisational Diagnosis - Service Delivery Model - High-level design - Unit level structure - Operational level structure	Manual / SAP system	Cumulative	Quarterly	No	Cumulative target 25/26 = 80% and 26/27 = 20%	GHCM: OD

²¹ Reference made to GCSS internships only.

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KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
15.	Percentage of employees on ESS / MSS in the City core	ESS/MSS automated system will assist employees in requesting leave online	Automated ESS/MSS processes for all City employees	Leave as applied for on SAP ECC	Total number of employees registered and utilising ESS/MSS to apply for leave as a % of total City Core employees as at 30 June 2027	Manual / SAP system	Manual	Quarterly	Yes	All employees must use ESS/MSS	GHCM & GICT
16.	Number of departments and MEs participating in 4IR readiness assessment	Provides evidence-based workforce planning and transformation	Participation by City departments to determine 4IR readiness.	Approved 4IR research tools and survey data.	- Tracks the number of departments and MEs that participate in the 4IR study by completing the approved readiness assessment tool - Data is collected through validated surveys and interviews, verified, and consolidated by GHCM: OD for the development of the 4IR roadmaps	Dependent on participation by departments and data analysis software	Cumulative	Quarterly	Yes	9 Departments & 3 MEs (Development of the research report and stakeholder consultation)	GHCM OD
17.	Monitoring & Reporting Disabling Incident Frequency Rate (DIFR)	- Metric used to monitor the frequency and severity of work-related injuries or illnesses that result in an employee's inability to work for a specified period, typically exceeding one day, per million hours worked - This indicator provides insight into the effectiveness of an organisation's safety measures and its ability to prevent workplace incidents - The DIFR serves as a	An international standard to indicate the efficiency of the SHE Management Programme	- Employee numbers from GHCM - Data from the COID Section	DIFR formula	- Dependent on GHCM on employee numbers - Dependent on the City Group for reporting incidents timeously	Mathematical (number of disabling injuries reported for the year * a million / man-hours worked)	Monthly	No	1.71	Group SHE

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KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
		tool for organisations to identify areas of risk, implement corrective actions, and reduce the incidence of work-related injuries and illnesses, ultimately promoting a safer working environment									
18.	Percentage monitoring and reporting of SHE standards at all CoJ corporate buildings and facilities to improve OHASA compliance across the City	Monitor and provide technical support to improve compliance with the CoJ SHE Management Program (CAP Dashboard).	Promote a safe and healthy working environment	SHE assessment conducted at different CoJ facilities	- SHE assessment tool - a checklist utilized to assess the compliance of facilities - Indicators and parameters are outlined in the DIFR SOP	Cooperation from the line management in providing certain information	Mathematical (Number of assessments conducted/ 100 facilities x 100)	Quarterly	No	100%	Group SHE
19.	Percentage monitoring & Reporting of procurement processes in line with normal bid processes	Monitoring of procurement processes in line with normal bid processes	Procurement management	Bid meetings and reports	Manual / Minutes	Minutes of meetings	Manual (1 bid meeting per month x per bid process)	Quarterly	Yes	100%	Group SHELA & FCM
20.	Percentage monitoring of the implementation of contracts in line with the Service Level Agreement	Monitoring of the implementation of contracts in line with the Service Level Agreement	Contract implementation	SLA meetings	Minutes of meetings	Minutes	Manual (1 SLA meeting per month x per awarded contract.)	Quarterly	Yes	100%	Group SHELA&FCM

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TABLE 14: OUTCOME INDICATORS (C88)

GOVERNANCE							
Circular 88 Outcomes	No.	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2030/31 (End of Term)	Lead Departments and Entities
Improved municipal capability	25	Percentage of municipal skills development levy recovered	GG1.1	100% (2024/2025 achievement for City Core)	0	100%	GCSS
Percentage of vacant posts filled within 6 months	26	Top Management Stability	GG1.2	48% (2024/2025 achievement for City Core)	0	57%	GCSS

TABLE 15: OUTPUT INDICATORS (C88)

No.	National Treasury Proposed Indicators	Ref No.	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department / Entity	Evidence & MoV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
37.	Staff vacancy rate	GG1.21	>10%	>10%	>10%	>10%	>10%	>10%	0	0	0	0	0	0	GCSS	Quarterly progress reports to GPAC
38.	Percentage of vacant posts filled within 6 months	GG1.22	48%	55%	40%	45%	50%	55%	0	0	0	0	0	0	GCSS	Quarterly progress reports signed off by GED.

9.5 Service Standard Charter

TABLE 16: SERVICE LEVEL STANDARDS

No	Area	Service Offering to Client CoJ Departments	Turnaround time/date, etc.
1	Employee Relations	Respond to requests for LR advice	4 days turnaround time from date received
		General correspondence responses	4 days turnaround time from date received
		Consultation with clients before the sitting of the dispute	7 days before the sitting
		Provide in-house Labour Relations training in response to the requests by departments	10 workdays for approved requests (two weeks) from the date received
		Number of days to set down Appeal hearings	10 days to set down an appeal hearing from date of receipt
		- Number of days to set up Grievance Step 3 sitting. - Number of working days to issue the outcome of Grievance step 3 sitting	10 working days from date received - Outcome of Grievance Step 3 to be issued within 10 days
2	Talent Acquisition, Remuneration, Performance, and Transformation	General correspondence responses (All Sections, i.e., Performance Management, EE & Transformation, Remuneration, Job Evaluation, Benefits & Allowances, and Talent Acquisition)	4 days turnaround time from date received

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No	Area	Service Offering to Client CoJ Departments	Turnaround time/date, etc.
		Advertisement of positions (internal & external)	Advertise 7 days after receipt of Request to Advertise (RTC)
		Recruitment process	< 100 days
		Employee benefits services advice/response time i.e. Pension funds, Medical Aid, Allowances, etc.	4 days turnaround time
		Locomotion Allowance Committee approvals	7 days from receipt of request
		Remuneration advice.	4 days turnaround time
		Job Evaluation (Grading)	4 day turnaround time from date received
		Provision of EE targets to Field Services for recruitment services	1 day turnaround time from date received
		Sign off on recruitment documentation	1 day turnaround time from date received
		Performance Management QA processes	14 days from date received
3	Transactional Services	Capture and implement all input received from line departments within City Core	30 days from date received
		Salary payment	27th of each month (January to November) 15 December (Councillors) 20 December (Employees)

TABLE 17: GATEKEEPING KPIs

No.	Key Area	Key Performance Indicator	Baseline	2025/2026 Service Delivery Performance	QUARTERLY TARGETS								Means of Verification (MoV)	
					Q1		Q2		Q3		Q4			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
1..	Operating Expenditure	Percentage spent on operating budget against the approved operating budget	95%	95%	45%		55%		65%		95%		Extract of SAP report	
2..	Capital Expenditure	Percentage spent on capital budget against the approved capital budget	90%	95%	20%		35%		55%		95%		Extract of SAP report	
3.	Repairs and maintenance expenditure	Percentage spent on repairs and maintenance to property, plant and equipment	8%	8%	10% of budget		20% of budget		40% of budget		90% of budget		Extract of SAP report	
4.	UIFWE	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred City wide	15%	50%	50%		50%		50%		50%		Group Compliance Assessment Report	
5.	Valid invoices paid within 30 days	Percentage of valid invoices paid within 30 days	90%	100%	90%		90%		90%		95%		Group Compliance Assessment Report	
6.	Resolution of Internal Audit findings	Percentage resolution of Internal Audit findings	75%	95% resolution of Inter-	10%		40%		60%		95%		GRGC Internal Audit Dashboard	

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No.	Key Area	Key Performance Indicator	Baseline	2025/2026	QUARTERLY TARGETS								Means of
				nal Audit findings (cumulative)									
7.	Resolution of AG findings	Percentage resolution of AG findings	80%	95% resolution of AG findings (cumulative)	10%		40%		60%		95%		GRGC External Audit Dashboard
8..	Implementation of the strategic risk management action plan	Percentage implementation of the strategic risk management action plan	80%	85% (cumulative)	50%		65%		70%		85%		Group Risk Assessment Report

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ANNEXURE C: DEPARTMENTAL STRATEGIC RISK REGISTER

No.	Departmental Objectives	Risk Description	Root Causes	Consequences	Impact	Likelihood	Inherent Risk Exposure	Current Controls	Control Effectiveness	Control Effectiveness Factor	Aggregate Control Effectiveness Factor	Residual Risk Rating	Residual Risk Exposure	Risk Owner	Interventions/ Actions to Improve Management of the Risk	Action Owner	Time Scale
1.	Enhance organisational effectiveness by institutionalizing a systematic approach to diagnose and address performance gaps, resulting in: - - Optimize organisational and job design. - Advance Evidence-Based Workforce Planning and Research. - Execute Change and Programme Management with High Adoption. - Strengthen OD Governance, Standards and Quality Assurance. - Build OD Capability and Institutional Learning.	Inability to execute the organisational strategic mandate effectively due to misaligned organisational structures	C1 - Ineffective service delivery model. C2 - Misaligned and Bloated structures. C3 - Lack of system integrations (e.g. SAP System and OrgPlus application). C4 - Budget constraints for implementation of structures. C5 - Resistance to change. C6 - Frequent leadership changes shift governance priorities, leading to disruption in continuity and implementation of GCSS strategic initiatives and support services.	1. Redundant/ Fragmented functions and roles. 2. Unreliable data 3. Inability to meet service delivery obligations. 4. Inability to adapt resulting to reduced efficiency.	Critical	Almost Certain	Very High	1. Legislation (MSA, MSR, MFMA, etc...). 2. DPSA Organisational Design methodology. 2.1 Group policy framework on training and development. (C2). 2.2. Conduct skills audit. (C2).	Effective Partially Effective	20 40	30	8	Medium	Director: OD	1. Develop a delivery service model (C1) 2. Redesign structure to align with strategy (Institutional review) (C2) 3. Request a system integration of SAP data integration to OrgPlus (C3) 4. Conduct cost benefit analysis for implementation of structures/capacitation (Phase 4) (C4). 5. Development and implementation of change management strategy. (C5)	Director: OD	1 - 5. Quarterly Progress Report / Status

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No.	Departmental Objectives	Risk Description	Root Causes	Consequences	Impact	Likelihood	Inherent Risk Exposure	Current Controls	Control Effectiveness	Control Effectiveness Factor	Aggregate Control Effectiveness Factor	Residual Risk Rating	Residual Risk Exposure	Risk Owner	Interventions/ Actions to Improve Management of the Risk	Action Owner	Time Scale
2.	Upskill 1000 levels 7 & 8 employees in strategic leadership and core competencies by 2026/2027, driving improved performance and readiness for critical roles.	Inability to develop sufficient strategic leadership capacity to support organisational performance and succession readiness.	C1 - Budget Constrains for leadership development. C2 - Insufficient investment in learning & development. C3 - Lack of digital learning and integration of platforms. (Poor talent data analytics) C4 - Lack of capacity within the unit to deliver the mandate. C5 - Lack of knowledge management C6 - Lack of leadership and management support.	1. Low staff morale 2. High Turnover 3. Non-Compliance on legislative mandate. 4. Negative impact on Performance Agreements. 5. Operational inefficiencies and skills. (Service Delivery).	Critical	Almost Certain	Very High	1. Legislatives Framework (SDA, SAQA, MSR etc.). (C1). 2.1 Group policy framework on training and development. (C2). 2.2. Conduct skills audit. (C2). 3. utilization of MS Teams for training and MS Forms. (C3). 4. Upskilling and outsourcing training services. (C4). 4.2. Conducting of workshops on skills processes. (C4). 5. Centralized portal in place to store documents / data. (C5). 6. Skills interventions in the HOD's scorecards. (C6).	Partially Effective	40	40	10	Medium	Director: ERD	1.1 Submission of business case for additional budget. (C2) 1.2. Strengthening of partnership with various stakeholders (private sector, high learning institutions, COGTA, NSG etc.). (C2) 2. Engagement with GCIT on the procurement of digital learning and integration of platforms. (C3 & C5). 3. Monitor and report non-compliance on the targets set on the skills plan (Quarterly / Annual reports from Departments). (C6)	Director: ERD	1.1. 30 October 2026 1.2. Quarterly Progress Report(s) / Status

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No.	Departmental Objectives	Risk Description	Root Causes	Consequences	Impact	Likelihood	Inherent Risk Exposure	Current Controls	Control Effectiveness	Control Effectiveness Factor	Aggregate Control Effectiveness Factor	Residual Risk Rating	Residual Risk Exposure	Risk Owner	Interventions/ Actions to Improve Management of the Risk	Action Owner	Time Scale
3.	Attract, develop, and retain a competent and diverse workforce, achieving the filling of critical roles, employee satisfaction, and reduction in critical talent turnover by 2026/27, through fair, transparent, and compliant recruitment, remuneration, transformation and retention practices.	Failure to attract, recruit and retain critical talent required to support organisational strategic priorities	C1- Lack of Draft Group Talent Management Policy Framework. C2. Limited resources (Budget, Human & Technology). C3 - Silo approach by internal stakeholders (GHCM). C4 - Lack of career progression and succession planning. C5 - Lack of assessment centres. C6 - Mismatch of employees' skills. C7 - Lack of digital learning and integration of platforms. (Poor talent data analytics)	1. Critical vacancies remain unfilled 2. increased turnover of scarce skills 3. loss of institutional knowledge 4. Reduced organisational performance	Critical	Likely	Very High	1. Legislative Framework (SDA; SAQA; MSR; etc.)(C1) 2.1 Group policy framework on training and development. (C2). 2.2. Conduct skills audit. (C2). 3. Utilization of MS Teams for training and MS Forms. (C3). 4. Upskilling and outsourcing training services. (C4). 4.2. Conducting of workshops on skills processes. (C4). 5. Centralized portal in place to store documents / data. (C5). 6. Skills interventions in the HOD's scorecards. (C6).	Partially Effective	40	40	10	Medium	Director: ERD	1.1 Submission of business case for additional budget. (C2) 1.2. Strengthening of partnership with various stakeholders (private sector, high learning institutions, COGTA, NSG etc.). (C2) 2. Engagement with GCIT on the procurement of digital learning and integration of platforms. (C3 & C5) 3. Monitor and report non-compliance on the targets set on the skills plan (Quarterly / Annual reports from Departments). (C6).	Director: ERD	1.1. 30 October 2026 1.2. Quarterly Progress Report(s) / Status 2. Quarterly Progress Status. 3. Quarterly Progress status.

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DEPARTMENTAL KPIs: GROUP CORPORATE AND SHARED SERVICES – 2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

No.	Departmental Objectives	Risk Description	Root Causes	Consequences	Impact	Likelihood	Inherent Risk Exposure	Current Controls	Control Effectiveness	Control Effectiveness Factor	Aggregate Control Effectiveness Factor	Residual Risk Rating	Residual Risk Exposure	Risk Owner	Interventions/ Actions to Improve Management of the Risk	Action Owner	Time Scale
5.	Maintain harmonious employee relations through Collective Bargaining, proper Dispute Resolution mechanisms and management of internal processes viz, Disciplinary Appeal and Grievance matters, Advisory and Advocacy services	Unstable Labour Relations between the employer and employees / organised labour.	C1 - Ineffective collective bargaining within SALGBC. C2 - Ineffective dispute resolution mechanism. C3 - Non-compliance with disciplinary code and main collective agreement. C4 - Lack of understanding on labour relation legislations. C5 - Lack of human capacity.	1. Increased labour disputes 2. Potential industrial action 3. Litigation costs 4. Reputational damage 5. Operational disruption.	Critical	Likely	Very High	1.1. Quarterly SALGBC Committee Meetings. (i.e. EXCO, Dispute Resolution meetings, Bargaining Committee Meetings). (C1). 1.2. Monthly LLF, LMC and LMF meetings. (C1). 2. Timeous sit-downs of conciliations and arbitrations. (C2). 3. Disciplinary Code and Conditions of Services at National (C3) 4. Divisional structure in place. (3)	Effective Effective Effective Partially Effective	20 20 20 40	40	8	Medium	Director; ERD	1. Facilitate the meetings convened by the regional secretary and the city secretariat respectively (Ensure that bargaining council meetings are held as per the year planner). (C1 - C2). 2. Conducting monitoring and issuing of compliance notices on a quarterly basis and as and when non-compliance is reported.	Director: ERD	1. Quarterly Progress Status. 2.. Quarterly Progress Status.

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No.	Departmental Objectives	Risk Description	Root Causes	Consequences	Impact	Likelihood	Inherent Risk Exposure	Current Controls	Control Effectiveness	Control Effectiveness Factor	Aggregate Control Effectiveness Factor	Residual Risk Rating	Residual Risk Exposure	Risk Owner	Interventions/ Actions to Improve Management of the Risk	Action Owner	Time Scale
6.	Reduce workplace injuries and safety risks through continuous monitoring and reporting of SHE compliance.	Inadequate implementation of corrective measures by departments and facilities management to improve the health and safety standards in the COJ facilities.	C1 - Insufficient budget allocation. C2 - Failure to comply with the relevant legislatives. C3 - Misplaced allocation of budget. C4 - Poor safety culture. C5 - Poor maintenance of municipal buildings / COJ facilities. C6 - Lack of monitoring and reporting SHE system. C7 - Lack of enforcement of accountability and consequence management.	1 Increased workplace injuries and safety incidents. 2. Face potential regulatory penalties 3. Fail to reduce overall safety risks. 4. Litigations 5. Reputational Damage. 6. Loss of life. 7. Financial Loss - Increased COID Claims 8. Damage to property	Critical	Almost Certain	Very High	1. Departments have repairs and maintenance budget. (C1). 2. Quarterly escalations of non-compliance on implementation of corrective actions to the Accounting Officer. (C2) 2.1. Conduct assessments of facilities and provide recommendations to Heads of Departments and Heads of Facilities. (C2). 3. No control (C3). 4. Conduct awareness workshops on SHE and COID. (C4). 5. Monitoring of the implementation of SLA's between JPC and user Departments. (C5). 6. Manual process in place on monitoring and reporting of SHE. (C6). 7. Provide the City Manager with the status report and recommendation on the OHS compliance (C7).	Partially Effective Partially Effective None. Partially Effective Less Effective Partially Effective Partially Effective	40 40 100 40 60 40 40	35	7	Medium	Group Head: Group SHELA & FCM	1. Conduct City-Wide SHE Forum 2. Conduct oversight visit to monitor progress on the implementation of the recommendations. 3. Ensure that mechanism/systems are in place that will allow employees to work from home. (For buildings that are declared not fit-for-purpose).	Director: Group SHE	Quarterly Progress Status

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No.	Departmental Objectives	Risk Description	Root Causes	Consequences	Impact	Likelihood	Inherent Risk Exposure	Current Controls	Control Effectiveness	Control Effectiveness Factor	Aggregate Control Effectiveness Factor	Residual Risk Rating	Residual Risk Exposure	Risk Owner	Interventions/ Actions to Improve Management of the Risk	Action Owner	Time Scale
7.	Deliver comprehensive management services by ensuring, cost-effectiveness, and SLA compliance.	Ineffective contract management	C1 - Lack of funds (i.e. OPEX and CAPEX). C2 - Absence of automated integrated contract management system. C3 - Non-compliance with contractual obligations. 4. Non-compliance to SCM processes.	1. Reputational Damage 2. Financial Losses 3. Service Delivery disruptions. 4. Litigations 5. Termination of services. 6. Non-Adherence to SCM Timelines 7. Procurement through Deviation	Critical	Likely	Very High	1.1. utilization of RFQ's through Opex budget for procurements services. (C1). 1.2. utilization of centralized payments processes. (C1). 2. Manual processes in place. (C2). 3.1. SLAs are in place. (C3) 3.2. Regular engagements with service providers through meetings. (C3) 3.3. Quarterly contracts performance reports. (C3). 4.1. Project plans in place. (C4) 4.2. Procurement tracking dashboard. (C4).	Partially Effective Partially Effective Effective Partially Effective	40 20 40	35	7	Medium	Group Head: Group SHELA & FCM	1. Submission of business case for approval of additional funding. (OPEX and CAPEX). 2. Procurement of contract management systems (As and when required). 3. Request for the resuscitation of the establishment of Contract Management Committee. 4. Provide targeted training and awareness programmes such as and when there are major changes on SCM processes.	Contracts Managers. All Directors Group Head: SHELA All Directors	1. 31 October 2026. 2. Quarterly. 3. 30 September 2026. 4. Bi-Annually.

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TABLE 18: TRANSVERSAL PROGRAMME

PROGRAMME	DETAILS
Hazard Identification and Risk Assessment (HIRA)	The working conditions are monitored through conducting hazard identification and risk assessment in the working environment to protect employees' health and prevent workplace injuries and illnesses. This assessment includes physical, chemical, ergonomic, and biological environmental stressors. Once identification of hazards and assessments is concluded, contact is made with line departments to implement the corrective measures and mitigate risks, which includes all types of hazardous biological agents.
Vulnerability Assessment	Employees with comorbidities may be adversely affected, and this may also include employees' habits, behaviors, and circumstances at home may have a direct impact on their ability to perform their jobs safely. It is increasingly important to understand that assistance and wellness programmes that improve an employee's overall well-being are key components of their health and productivity. Using National Guidelines, employees are assessed by an Occupational Medical Practitioner for reasonable accommodation and support by line management.
Promotion of Compliance	Group SHE is continuously moving towards a more proactive safety culture that rewards positive safety behavior instead of disciplining negative safety behavior. Group SHE will focus on injury prevention and wellness plans for employees, but this is dependent on the Joburg Property Company (JPC) maintaining OHASA compliance at all corporate buildings and departments, and Entities maintaining their facilities. A positive employee-driven safety culture is key to a motivated and productive workforce.
Facilitation of compensation for the accepted occupational injuries and disease claims	All the required medical assistance related to occupational injuries and diseases that meet the COIDA requirements is processed by Group SHE and the interested and affected parties.
Disabling Incident Frequency Rate (DIFR)	DIFR is a mathematical calculation that describes the number of lost time (man-hours) per 1,000,000 man-hours worked by employees who have been involved in temporary/partial and/or permanent disabling injury or illness. GSHE is responsible for monitoring the DIFR. The DIFR was below the target of 1.72 due to the ongoing intense health and safety awareness campaigns and regular monitoring of the implementation of corrective measures to improve compliance with OHS Directives and control workplace incidents.
Administrative support services to the city and its stakeholders	The City is committed to improving the cost-effectiveness and efficiency of administrative support functions such as logistical administration, and contract management services.

ANNEXURE E2: TRANSVERSAL PROGRAMMES (Internal)

No.	Dependency Areas	Problem Statement	Lead Department/ Entity					External Stakeholders e.g. National, Provincial Gov, Private Sector, NGO etc.
				Accountable (Business plan)	Responsible (Business plan)	Consult	Inform	
1	DIFR	DIFR is a mathematical calculation that describes the number of lost time (man-hours) per 1,000,000 man-hours worked by employees who have been involved in a temporary/partial and/or permanent disabling injury or illness	Group Corporate and Shared Services (GCSS)	GCSS	Core Departments & Entities	GHCM, Core departments & Entities	City Manager	N/A
2	SHE Compliance	Group SHE conducts sessions to raise awareness among	Group Corporate and Shared	GCSS	Core Departments &	Core Departments &	City Manager	N/A

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No.	Dependency	Problem Statement	Lead Department/					External Stakeholders
		employees as part of precautionary measures to prevent the spread of the hazardous biological agent and to keep employees informed on how the hazardous biological agent spreads, prevention, and which precautionary measures must be implemented to safeguard employees against contracting and/or exposure to the hazardous biological agent and encourage employees to vaccinate against hazardous biological agents.	Services (GCSS)		Entities	Entities		
3	Contract Procurement	Manage Procurement processes of contracts to service core departments and entities	Group Corporate and Shared Services (GCSS)	GCSS	GCSS	Core Departments and Entities	Core Departments and Entities	N/A
4	Contract Management	Manage the implementation of contracts through the Service Level Agreement	Group Corporate and Shared Services (GCSS)	GCSS	Core Departments and Entities	Core Departments and Entities	Core Departments and Entities	N/A
KEY: Categories of Dependencies								
Accountable	The buck stops here, regardless of the output					√		
Responsible	This functional unit is responsible for completing actions as part of producing an output, i.e., they are the "doers."					◇		
Consulted	This functional unit must be consulted before decisions are taken that result in a fundamental change in the process							
Informed	This functional unit must be informed immediately after decisions are taken, which result in a fundamental change in the purpose							

**GROUP CORPORATE AND SHARED SERVICES – 2026/2027 SERVICE DELIVERY AND
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**8. FINANCIAL IMPACT INCLUDING MFMA FINANCIAL RATIOS FOR THE RELEVANT
DEPARTMENTS AND ENTITIES**

TABLE 19: BUDGET AND SOURCES OF FUNDING

Funding Summary	Approved Budget 2025/26 R'000	Change R'000	Adjusted Budget 2025/26 R'000	Draft Budget 2026/27 R'000	Draft Budget 2027/28 R'000	Draft Budget 2028/29 R'000
CRR and cash	0	0	0	0	897	0
Loan funding	260,763	0	260,763	192,036	202,007	0
Total capital	260,763	0	260,763	192,036	202,904	0

TABLE 20: OPERATIONAL EXPENDITURE

Description	Approved Budget 2025/26 R'000	Change R'000	Adjusted Budget 2025/26 R'000	Draft Budget 2026/27 R'000	Draft Budget 2027/28 R'000	Draft Budget 2028/29 R'000
Other revenue	-37,540	0	-37,540	-38,546	-39,617	-40,667
Other internal revenue	-192,109	0	-192,109	-199,025	-206,389	-213,612
Total Revenue	-229,649	0	-229,649	-237,571	-246,006	-254,280
Employee-related cost	439,432	0	439,432	460,305	484,471	509,906
Depreciation	64,618	0	64,618	66,944	69,421	71,851
Repairs/maintenance	137	0	137	142	147	152
Finance charges	0	0	0	0	0	0
Contracted services	60,585	0	60,585	62,766	65,088	67,366
Other	114,359	0	114,359	118,476	122,860	127,160
Internal expenditure	34,844	0	34,844	36,098	37,434	38,744
Total Expenditure	713,975	0	713,975	744,732	779,421	815,179

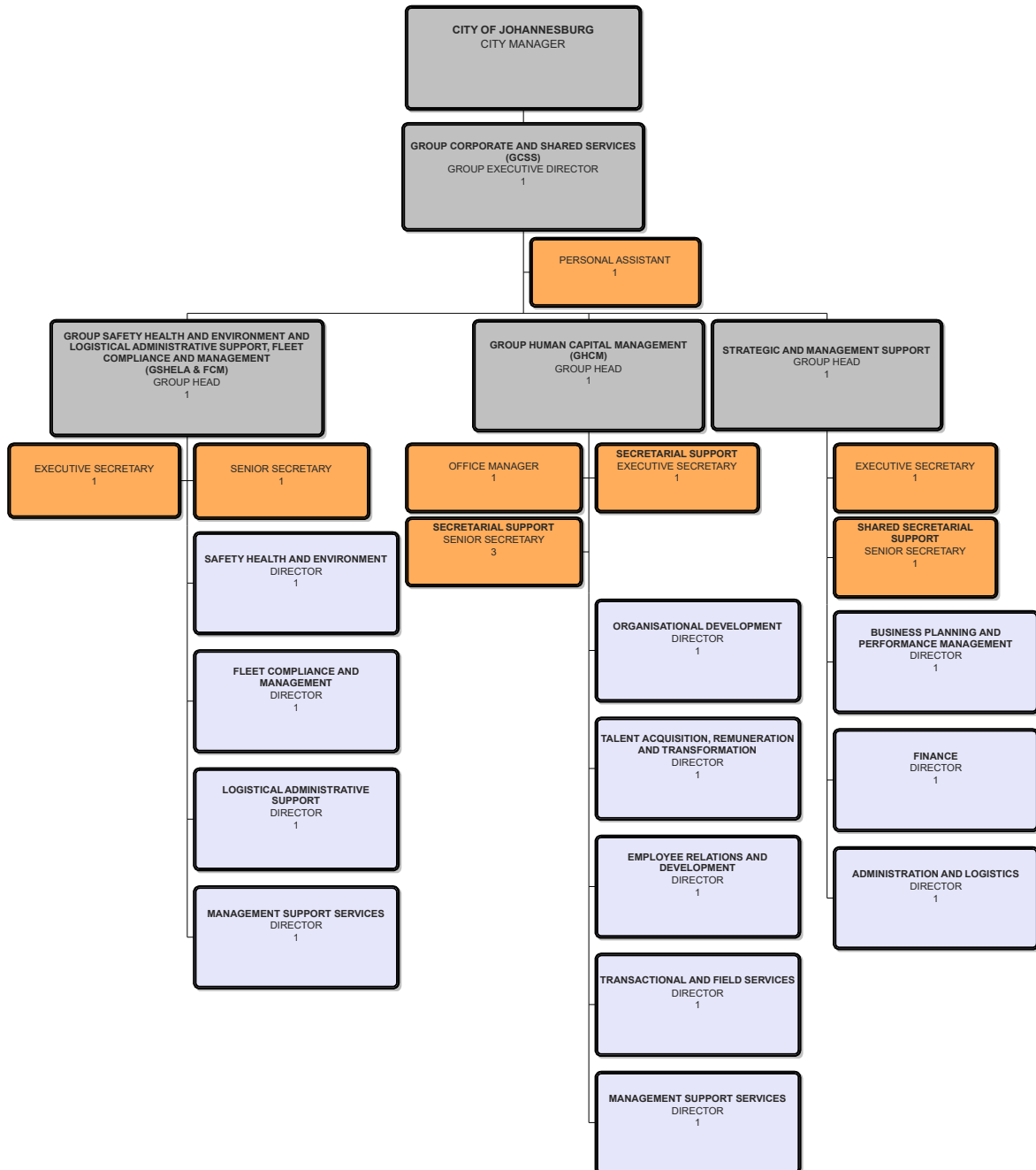
TABLE 21: CAPITAL EXPENDITURE

Description	Approved Budget 2025/26 R'000	Change R'000	Adjusted Budget 2025/26 R'000	Draft Budget 2026/27 R'000	Draft Budget 2027/28 R'000	Draft Budget 2028/29 R'000
Computers	0	0	0	0	697	0
Furniture	0	0	0	0	80	0
Office Machines	0	0	0	0	120	0
Procurement of Red Fleet	151,950	0	151,950	80,000	112,097	0
Procurement of Specialised Fleet	105,000	0	105,000	84,911	64,911	0
Installation of Kiosks	369	0	369	2,625	0	0
Electronic Document System	3,444	0	3,444	24,500	25,000	0
Essential Work Tools for GHCM Employees	0	0	0	0	0	0
Total capital	260,763	0	260,763	192,036	202,904	0

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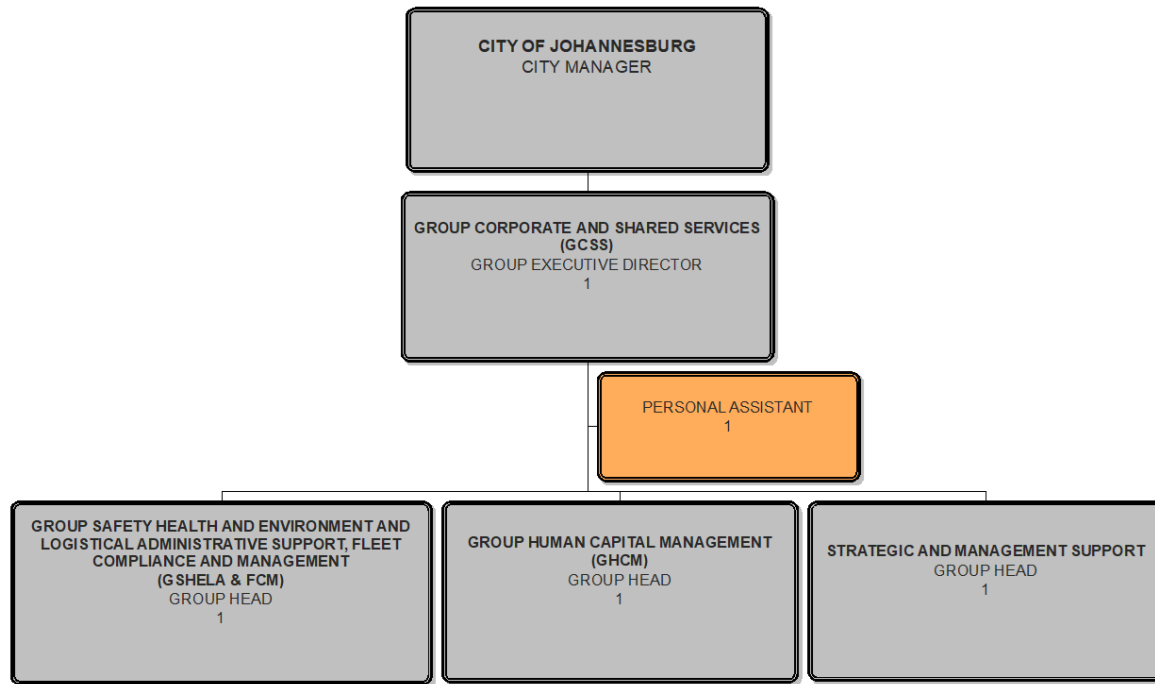
9. MANAGEMENT AND ORGANISATIONAL STRUCTURES

9.1 Organisational Structure



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9.2 Management Team



9.3 Capacity Analysis

The staff complement for the department is summarized in the table below:

TABLE 22: GCSS VACANCY RATE BY REPORTING LEVEL AS AT 30 SEPTEMBER 2025

Categories	Employee Numbers								No. of posts filled	Vacancies	No. of posts on Organisational Structure	Vacancy Rate
	Male				Female							
	A	C	I	W	A	C	I	W				
Top Management	1								1		1	0.0%
Snr Management	16	2	2	1	12	1	1	6	41	1	42	2.4%
Professional & Mid Management	44	2	3	5	68	5	4	6	137	1	138	0.7%
Skilled & Jnr Management	69	4	1	2	117	6	3	4	206	12	218	5.5%
Semi-skilled	17				9	3			29	1	30	3.3%
Unskilled	2				2				4	1	5	20.0%
Temps				1					1		1	0.0%
Grand Total	149	8	6	9	208	15	8	16	419	16	435	3.7%

9.4 Employment Equity

The City remains firmly committed to fulfilling its obligations in terms of the EEA, 55 of 1998, as amended. As a public institution entrusted with advancing transformation, the City recognises that the effective implementation of the Act is fundamental to creating a workplace that is fair, inclusive, and reflective of the diverse communities it serves.

In line with legislative requirements, the City continues to identify and eliminate unfair

discrimination, implement affirmative action measures, and promote equitable representation of designated groups across all occupational levels. This obligation extends beyond compliance, forming part of the City's broader transformation agenda.

A crucial element of the City's equity mandate is the mainstreaming of gender, disability, and diversity management within all organisational processes. This includes ensuring that women, persons with disabilities, youth, and other underrepresented groups have equitable access to opportunities, reasonable accommodation, professional development, and career progression. The City further commits to fostering a workplace culture that values diversity, upholds human dignity, and strengthens participation through continual training, awareness programmes, and proactive policy implementation.

The City acknowledges that meaningful transformation is achievable through adherence to and effective implementation of key strategic instruments, including the approved EE Plan and the City Disability Recruitment Strategy, amongst others. These guiding documents provide a clear framework for accelerating representativity, strengthening institutional accountability, and embedding equity principles within all human capital practices.

By integrating EE principles into strategic planning, human capital practices, and service delivery models, the City reinforces its dedication to building an inclusive institution that promotes equality, respects diversity, and champions social justice in the workplace. The EEA purpose is to eliminate discrimination and ensure equitable representation of race, gender, and disability in all occupational levels, including progressive achievement of the following:

TABLE 23: EMPLOYMENT EQUITY PILLARS

Key Objectives	EE Pillars
• Eliminate unfair discrimination in employment practices. • Implement affirmative action measures to ensure equitable representation. • Require designated employers to develop and implement an EE Plan. • Report to the Department of Employment and Labour on progress towards EE targets and the Income Differentials (EEA2 & EEA4).	• EE representation of race, gender, and persons with disabilities. • Skills Development – upskilling employees, particularly from designated groups. • Supplier and Enterprise Development – supporting black-owned suppliers (primarily in B-BBEE). • Institutional Culture Change – building inclusive, non-discriminatory environments. • Responsive Governance and Accountability. • The City and its Municipal may define or adapt their own transformation pillars depending on strategy documents such as GDS, IDP, or internal transformation frameworks.

10. COMMUNICATION AND STAKEHOLDER MANAGEMENT

Stakeholders are persons, groups, or organisations who may affect or be affected by the outcome of the organisation's operations, as well as those who may be interested in the organisation's activities and/or have the power to influence its outcomes, either favourably or adversely. As a result, stakeholders, both internal and external, play an important part in GCSS, which aims to create a better and more sustainable workplace by encouraging collaboration among stakeholders.

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Strategic collaborations with agencies such as LGSETA, COGTA, and higher education institutions (external stakeholders), amongst others, are also contributing to improving our CoJ offering through enhanced best practices and teamwork. GCSS continues to develop skills and provide training opportunities for employees (internal stakeholders), and is excited to provide new approaches that will create more value for all stakeholders.

The Transformation Sub-directorate works closely with a range of strategic stakeholders to support the City's gender, race and disability transformation agenda. Key stakeholders include:

- Group Communication and Marketing, particularly the Events Management Unit, which partners on awareness programmes, commemorative events and EE-related campaigns.
- Department of Employment and Labour, which provides guidance on EE awareness, reporting obligations and compliance measures.
- Commission for Gender Equality, which supports the City in advancing gender mainstreaming initiatives.
- National Council of and for Persons with Disabilities, which collaborates with the City on disability awareness activities, including Casual Day.
- KLM Empowered, which facilitates disability learnership placements to support inclusive skills development and workplace integration for persons with disabilities.

The table below summarizes some of GCSS internal and external stakeholders, as well as the communication intervals.

10.1 Stakeholder Matrix

TABLE 24: STAKEHOLDER MATRIX

Internal Stakeholders	Communication Intervals	External Stakeholders	Communication Intervals
Private Office of the Executive Mayor	Quarterly	Community	Twice per annum
Members of the Mayoral Committee and Offices	Regularly	Department of Labour	Annually/Regularly
		Other: Joburg Website	Twice per annum
Section 79 Committee for Group Corporate Services	Monthly	National Treasury	As and when required
Office of the City Manager	Regularly	Provincial Government	As and when required
		Office of the Compensation Commissioner	Regularly
City Core departments and its employees	Monthly	Government Printing Works	As and when required
Municipal Entities	Regularly	National Health Laboratory	Regularly
Specialized committees i.e. GAC, GPAC, and GRGC	Monthly		
Jozinet	Twice per annum		
Legislature	Regularly		

10.2 Communication Plan

There is a growing need for the department to invest in new communication methods and information technology to improve how stakeholders connect with GCSS. The department utilizes different kinds of techniques to engage with stakeholders. These include, but are not

limited to, internal and external stakeholder awareness via Jozinet, emails, newsletters, reports, as well as social media platforms. Furthermore, feedback from internal and external stakeholder groups is crucial for achieving success and developing implementation methods to improve service delivery.

11. AUDIT RESOLUTION (outstanding issues)

11.1 External (AGSA) Audit Findings

The most recent audit for the City of Johannesburg is for 2023/24, where the City achieved an unqualified audit with findings. No audit findings were raised against GCSS. The City's 2024/25 audit is currently underway.

Proposed Plan of Action

To ensure consistent and timely responses, GCSS units will assign a dedicated Audit Coordinator to handle AGSA queries. An Audit Tracking Register will be developed to monitor requests, submissions, and responses. Daily and weekly communication will be maintained with AGSA audit team leaders throughout the audit period to ensure seamless collaboration and progress tracking.

11.2 Internal Audit Findings

No internal audit findings were raised against GCSS during this period.