



CITY OF  
**TSHWANE**  
IGNITING EXCELLENCE

***PERFORMANCE AGREEMENT***

MADE AND ENTERED INTO BY AND BETWEEN:

**THE CITY OF TSHWANE  
AS REPRESENTED BY THE  
CITY MANAGER**

**MR. JOHANN METTLER**

AND

**MR. ASHRAF ADAM**

**GOVERNANCE AND SUPPORT OFFICER**

FOR THE

**FINANCIAL YEAR: 01 JULY 2024  
- 30 JUNE 2025**

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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The City of Tshwane (CoT) herein represented by **Mr. Johann Mettler** in his capacity as **City Manager** (hereinafter referred to as the **Employer** or Supervisor)

And

**Mr. Ahsraf Adam, Governance and Support Officer** Employee of the Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 56 of the Local Government: Municipal Systems Act 32 of 2000, as amended, ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 56 of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with the relevant Sections of the Systems Act.

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to -

- 2.1 comply with the provisions of the Systems Act as well as the employment contract entered into between the parties.
- 2.2 specify national and municipal key performance areas (KPA's), key performance indicators (KPI's) and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 specify and plan for competency gaps as set out in a personal development plan (PDP), which forms an annexure to the performance agreement (a PDP for addressing developmental gaps which have been identified during the previous financial year must form part of the annual revised performance agreement);
- 2.5 monitor and measure performance against set targeted outputs;
- 2.6 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his job;
- 2.7 In the event of outstanding performance, to appropriately reward the employee; and

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2.8 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### 3 COMMENCEMENT AND DURATION

3.1 This agreement will commence on **1 July 2024** and will remain in force until **30 June 2025**. Thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

3.2 The parties will review the provisions of this agreement during June to July each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year not later than 31 July of each successive financial year for the next financial year.

3.3 This agreement will terminate on the termination of the **Employee's** contract of employment for any reason.

3.4 The content of this agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon. The **Employee** will be fully consulted before any such change is made.

3.5 If at any time during the validity of this agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

### 4 KEY PERFORMANCE AREAS (KPA's)

4.1 The Performance Plan (Annexure A) sets out-

4.1.1 the KPA's, KPI's and targets that must be met by the **Employee**; and

4.1.2 the time frames within which those KPA's, KPI's and targets must be met.

4.2 The KPA's, KPI's and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include KPA's, KPI's and targets, target dates and weightings.

4.2.1 The KPA's describe the main tasks that need to be done.

4.2.2 The KPI's provide the details of the evidence that must be provided to show that a KPA has been achieved.

4.2.3 The target dates describe the timeframe in which the work must be achieved.

4.2.4 The weightings show the relative importance of the KPA's to each other.

### 5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.

5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.

5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.



- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the KPA's and the Core Managerial Competencies (CMCs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPA's covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his performance in terms of the outputs/outcomes (performance indicators) identified as per the attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**.
- 5.7 The CCR's will make up the other 20% of the **Employee's** assessment score. The CMCs of the Governance and Support Officer are in Annexure A to this agreement.

CORE MANAGERIAL COMPETENCIES (CMC)	WEIGHT
Financial Management (compulsory)	4
Service Delivery Orientation	4
Governance Leadership	4
Client Orientation and Customer focus (compulsory)	4
Human Capital Management (Compulsory)	4
Total weight	20

## 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this agreement sets out -
- 6.1.1 the standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2 the intervals for the evaluation of the **Employee's** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal will involve:
- 6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**
- (a) Each KPA and its indicator(s) will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale will be used for each KPA and indicator (see paragraph 6.6).

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**6.5.2 Assessment of the CCR's**

- (a) Each applicable CCR and its indicator(s) will be assessed according to the extent to which the performance indicators and standards have been met.
- (b) An indicative rating on the five-point scale will be provided for each CCR and indicator (see paragraph 6.6).
- (c) This rating will be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

**6.5.3 Overall rating**

An overall rating will be calculated. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

Description		Rating	5-Point Rating
Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	5	150% and above
Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	4	130% -149%
Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	3	100% - 129%
Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	2	60% - 99%
Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	1	0% - 59%

6.7 Each KPI (outputs and CCR's) will be rated according to the abovementioned five-point scale. The score of each KPI is calculated as follows:

$$\text{Weight per indicator} \times \frac{\text{rate}}{3}$$

The sum of respectively all the output KPI scores and all the CC KPI scores is converted to 80% and 20%. The sum of these two scores is used for calculating performance bonuses (see paragraph 11.2)

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6.8 For purposes of evaluating the annual performance of the Governance and Support Officer an evaluation panel constituted of the following persons must be established -

- 6.8.1 City Manager;
- 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.8.4 City Manager from another municipality.

**7. SCHEDULE FOR PERFORMANCE COACHING**

7.1 The performance of each **Employee** in relation to his performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

<b>First quarter (July to September)</b>	:	<b>November 2024</b>
<b>Second quarter (October to December)</b>	:	<b>February 2025 (Mid-year Reviews)</b>
<b>Third quarter (January to March)</b>	:	<b>May 2025</b>
<b>Fourth quarter (April to June)</b>	:	<b>August 2025 (Final year reviews)</b>

- 7.2 The responsibility for rescheduling a cancelled coaching session will be with the individual who requested the rescheduling.
- 7.3 The fourth quarter coaching is followed up by a review which may be conducted concurrently with the coaching session.
- 7.4 The **Employer** shall keep a record of the mid-year coaching and annual assessment meetings.
- 7.5 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.
- 7.6 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.
- 7.7 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case, the **Employee** will be fully consulted before any such change is made.

**8. DEVELOPMENTAL REQUIREMENTS**

The Personal Development Plan (PDP) for addressing developmental gaps is included as Annexure B.

**9. OBLIGATIONS OF THE EMPLOYER**

- 9.1 The Employer shall –
  - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
  - 9.1.2 provide access to skills development and capacity building opportunities;
  - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
  - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this Agreement; and

9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

**10. CONSULTATION**

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

10.1.1 a direct effect on the performance of any of the **Employee's** functions;

10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

10.1.3 a substantial financial effect on the **Employer**.

10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

**11. MANAGEMENT OF EVALUATION OUTCOMES**

11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% and 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

Score	Performance Rating		Bonus Amount
5	Score Above 150%	Outstanding Performance	10%-14% of Total Package
4	Score of 130% - 149%	Significantly above Expectation	5% - 9% of Total Package
3	Score of 100% - 129%	Fully effective	0%
2	Below 100%	Not fully Effective and Unacceptable Performance	No Bonus but Remedial Action is required

11.3 In the case of unacceptable performance, the **Employer** shall –

11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his performance; and

11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

**12. DISPUTE RESOLUTION**

12.1 Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or salary increment in the agreement, must be mediated by -

- (a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- (b) In case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) within thirty (30) days of receipt of a formal dispute from the employee

12.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by-

- (a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- (b) In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27 (4)(e), within thirty (30) days of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.

12.3 In the event that the mediation processes contemplated above fails, clause 22 of the Contract of Employment shall apply.

**13. GENERAL**


13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3 The performance assessment results must be submitted to the Mayoral Committee of the CoT within thirty (30) days after conclusion of the assessment.

Thus, done and signed at Pretoria on this the day of 25 July 2024

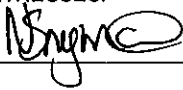
AS WITNESSES:

1.  \_\_\_\_\_

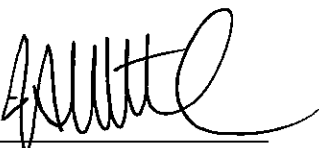
2. \_\_\_\_\_

  
\_\_\_\_\_  
EMPLOYEE

AS WITNESSES:

1.  \_\_\_\_\_

2. \_\_\_\_\_

  
\_\_\_\_\_  
EMPLOYER





CITY OF  
**TSHWANE**  
IGNITING EXCELLENCE

## **ANNEXURE A PERFORMANCE PLAN**

**FOR**

**MR. ASHRAF ADAM  
GOVERNANCE AND SUPPORT OFFICER**

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**1. PURPOSE**

The performance plan defines the Council's expectations of the Governance and Support Officer's, performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and SDBIP, as reviewed annually.

**2. OBJECTIVES OF LOCAL GOVERNMENT**

The following objectives of local government informed the IDP of the CoT and will inform the Governance and Support Officer's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

**3. SCORECARD OF THE GOVERNANCE AND SUPPORT OFFICER**

- 3.1 The City of Tshwane developed the 2024/25 SDBIP responding to the 2021/26 IDP development, which anchored on the 10 strategic priorities. The targets to achieve the strategic priorities are defined in the EM approved SDBIP of FY (24/25). The Governance and Support Officer is to ensure that commitments made by the City Manager are achieved.

The scorecard of the Governance and Support Officer is made up of the following:

- Core managerial competencies of the Governance and Support Officer (3.2 below)
- Core service delivery targets of the Governance and Support Officer (3.3 below)

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3.2 CORE MANAGERIAL COMPETENCIES OF THE GOVERNANCE AND SUPPORT OFFICER (GSO)

The core managerial competencies form 20% of the Governance and Support Officer's total score. The core managerial competencies consist of the following and are scored as follows:

CoT STRATEGIC PRIORITY & CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PRIORITY AND INTENTION	CMC REQUIREMENTS / ACTIONS	REQUIRED EVIDENCE	WEIGHT
<p>2 Provide stringent financial management and oversight</p> <p><b>Financial Management</b> (Compulsory)</p>	<ul style="list-style-type: none"> <li>Ensuring financial constructive collaboration (balance between where to invest, where to harvest, how to balance risk, and how to ensure customers pay).</li> <li>Ensure financial liquidity (ability to be in a positive cash flow position, to be able to pay our short-term financial obligations).</li> <li>Effective and efficient revenue, debtor, and credit rating system. The system must ensure financial synergies that will ensure the optimum receipt of payment for services provided.</li> <li>Re-evaluation of the financial management system.</li> <li>An improved credit rating to negotiate better terms with regard to external funding and loans and increase the level of public-private partnership interventions and funding from both the Provincial and National Government.</li> </ul>	<ul style="list-style-type: none"> <li>Ensuring that all contracts or service level agreements for the cluster are signed within the stipulated period.</li> <li>Ensuring that all creditor's invoices are processed and submitted to GFS within 15 days of receipt.</li> <li>Ensuring that all purchase orders are created before any work is performed.</li> <li>Ensuring compliance with requirements of the asset management policy, MFMA, and Standards of GRAP.</li> </ul>	<ul style="list-style-type: none"> <li>Signed memo/declaration by the cluster head indicating the number of contracts/SLAs per quarter, detailing the following, tender number, description of the tender, type of contract required, indicate whether contract is signed or not signed, indicate reasons if contract not signed</li> <li>SAP quarterly report and excel spreadsheet that outlines the name of the service provider, vendor number, date of receipt of invoice, date of payment, and the days taken to pay the service provider.</li> <li>Quarterly report from expenditure management on POs issued after invoice date / * Excel spreadsheet relevant to the department/ cluster that outlines the name of the service provider, the date the PO was issued, and the invoice date</li> </ul>	<p>4%</p>

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CoT STRATEGIC PRIORITY & CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PRIORITY AND INTENTION	CMC REQUIREMENTS / ACTIONS	REQUIRED EVIDENCE	WEIGHT
<p>9</p> <p>A professional public service that drives accountability and transparency</p> <p><b>Service Delivery Orientation</b></p>	<ul style="list-style-type: none"> <li>The ability to explore and implement new ways of delivering services that contribute to the improvement of municipal processes to achieve municipal goals.</li> <li>Internal control system encompassing legislation, policies, procedures, and people.</li> <li>Directing and control management activities with good systems and processes.</li> <li>Focus on the integration of systems and processes.</li> <li>Managing our processes to achieve economies of scale or value chain integration.</li> <li>Establishment of entities in line with Section 93(F) of the Local Government Municipal Systems Act</li> </ul>	<ul style="list-style-type: none"> <li>Ensuring achievement of business plan targets</li> </ul>	<ul style="list-style-type: none"> <li>Certificate from Group Finance Services on Asset compliance</li> <li>Departmental business plan report indicating % of achievement</li> </ul>	4%
<p>9</p> <p>A professional public service that drives accountability and transparency</p> <p><b>People Management and Empowerment (Compulsory)</b></p>	<ul style="list-style-type: none"> <li>Capacitate people on business processes to be effective leaders.</li> <li>Putting in place processes and steps to create entrepreneurship, and ownership and instill a sense of pride in achieving the vision and mission of CoT.</li> <li>Effective decision-making through empowered leaders.</li> <li>Building continuity and sustainability of institutional arrangements.</li> <li>Leadership taking ownership of decisions and results.</li> <li>Building a centre of excellence through research and development.</li> </ul>	<ul style="list-style-type: none"> <li>Ensuring that all performance agreements with a plan of subordinates are signed by 31 July.</li> <li>Ensuring that performance reviews for subordinates are conducted.</li> <li>Ensuring that skills audits for employees are conducted.</li> </ul>	<ul style="list-style-type: none"> <li>Signed Performance Agreement with a Performance plan</li> <li>Attendance registers and coaching minutes/instruction, rating sheet signed by the incumbent and the supervisor</li> <li>Status report on skills audits conducted from Group Human Capital Management</li> </ul>	4%

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CoT STRATEGIC PRIORITY & CORE MANAGERIAL COMPETENCIES (CMC)	CoT STRATEGIC PRIORITY AND INTENTION	CMC REQUIREMENTS / ACTIONS	REQUIRED EVIDENCE	WEIGHT
	<ul style="list-style-type: none"> <li>To implement effective change management initiatives in a cluster/department/region</li> </ul>			
<p>9</p> <p>A professional public service that drives accountability and transparency</p> <p><b>Governance Leadership</b></p>	<ul style="list-style-type: none"> <li>Able to promote, direct, and apply professionalism in managing risk and compliance requirements of the Cluster/Department/Division/Section and apply a thorough understanding of governance practices and obligations.</li> </ul>	<ul style="list-style-type: none"> <li>Ensuring implementation of all MAYCO, EXCO, and Council resolutions.</li> <li>Ensuring that repeat findings are reduced for both internal and external audits.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Progress Report on MAYCO, EXCO, and Council resolutions</li> <li>MCAM/MLOG progress report from Internal audit showing # of repeat findings</li> </ul>	4%
<p>9</p> <p>A professional public service that drives accountability and transparency</p> <p><b>Client Orientation and Customer Focus (Compulsory)</b></p>	<ul style="list-style-type: none"> <li>Understands the service needs of a client/customer (internal or external) and actively focuses on anticipating meeting and exceeding the needs in a timely and appropriate manner.</li> <li>Having satisfied customers.</li> <li>Positive customer relationships.</li> <li>Implement Batho Pele to ensure an accessible and accountable service.</li> </ul>	<ul style="list-style-type: none"> <li>Ensuring implementation of all public protector cases and Promotion of Access to Information (PAIA) requests responded to within the stipulated timelines.</li> </ul>	<ul style="list-style-type: none"> <li>Status report from the OCM on public protector and PAIA cases responded to</li> </ul>	4%
<b>Total</b>		20		

### 3.3 DETAILED SCORECARD OF THE GOVERNANCE AND SUPPORT OFFICER

The following KPAs totalling a minimum of 80 points of the Governance and Support Officer's scorecard apply.

The following dependencies apply:

- 1 Timeous approvals of relevant authorities
- 2 Cooperation to all communicated requirements by relevant stakeholders
- 3 Provision of required resources (human and financial) as requested
- 4 Timeous resolution of escalated risks by relevant decision-makers

KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 31.03.2024)	Year-end Target	5-Year Target (2021/2026)	Quarterly Roll Out of year-end target				5-Point Rating Scale	Evidence Reference
						Q1	Q2	Q3	Q4		
Information, Communication and Technology (ICT)	% of mSCOA implementation as per implementation plan	7	70%	95%	100%	95%	95%	95%	95%	% achievement will be converted into the 5-point rating (i.e. % achieved/ % target * 100 = %) 0% - 59% = 1 60% - 99% = 2 100% - 129% = 3 130% - 149% = 4 150% + = 5	Approved mSCOA project plan Quarterly status report on the implementation of mSCOA
To ensure the delivery of the corporate service delivery programmes on the SDBIP for the cluster: * Economic Development and Spatial Planning (6), Group Human	% of quarterly planned Corporate Service Delivery Targets reached for programmes on the approved Corporate 2024/25 SDBIP	10	96%	96%	100%	96%	96%	96%	96%	% achievement will be converted into the 5-point rating (i.e. % achieved/ % target * 100 = %) 0% - 59% = 1 60% - 99% = 2 100% - 129% = 3 130% - 149% = 4	Quarterly CoT performance report

KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 31.03.2024)	Year-end Target	5-Year Target (2021/2026)	Quarterly Roll Out of year-end target				5-Point Rating Scale	Evidence Reference
						Q1	Q2	Q3	Q4		
Capital Management (5), Customer Relations Management (1)										150% + = 5	
Economic Development and Spatial Planning	Number of job opportunities facilitated through the City's Economic Development Programmes	7	N/A	1000	5000	N/A	0	0	1000	#'s will be converted into % for rating purposes (i.e. # achieved/# target * 100 = %) 0% - 59% = 1 60% - 99% = 2 100% - 129% = 3 130% - 149% = 4 150% + = 5	Letters from investors confirming actual jobs created
Good Governance	Number of revised land management policies	5	New KPI	1	1	0	0	0	1	#'s will be converted into % for rating purposes (i.e. # achieved/# target * 100 = %) 0% - 59% = 1 60% - 99% = 2 100% - 129% = 3 130% - 149% = 4 150% + = 5	Approved Revised land management policy
	Number of bylaws reviewed	5	New KPI	2	2	N/A	N/A	N/A	2	#'s will be converted into % for rating purposes (i.e. # achieved/# target * 100 = %)	Approved by laws (1 Problem By-law and Outdoor By-law)

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KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 31.03.2024)	Year-end Target	5-Year Target (2021/2026)	Quarterly Roll Out of year-end target				5-Point Rating Scale	Evidence Reference
						Q1	Q2	Q3	Q4		
										0% - 59% = 1 60% - 99% = 2 100% - 129% = 3 130% - 149% = 4 150%+ = 5	
Good Governance	% of litigation matters handled within the court's prescribed timeframe (merit of the case)	5	95%	95%	100%	95%	95%	95%	95%	% achievement will be converted into the 5-point rating (i.e. % achieved/ % target * 100 = %)  0% - 59% = 1 60% - 99% = 2 100% - 129% = 3 130% - 149% = 4 150%+ = 5	Quarterly status report on litigation
Human Resource Management	# of HR Policies reviewed	5	N/A	3	5	N/A	N/A	N/A	3	#'s will be converted into % for rating purposes (i.e. # achieved/ # target * 100 = %)  0% - 59% = 1 60% - 99% = 2 100% - 129% = 3 130% - 149% = 4 150%+ = 5	3 approved and reviewed HR policies by MAYCO
	% of budget spent on implementation of Workplace Skills Plan	5	New KPI	95%	100%	10%	30%	80%	95%	% achievement will be converted into the 5-point rating (i.e. %	WSP report indicating budget expenditure per quarter





KPA	Performance Indicator	Weight	Cumulative Program from 31.03.2024	Year-end Target	5-Year Target (2021/2026)	Quarterly Roll Out of year-end target				5-Point Rating Scale	Evidence Reference
						Q1	Q2	Q3	Q4		
										achieved/ % target * 100 = % 0% - 59% = 1 60% - 99% = 2 100% - 129% = 3 130% - 149% = 4 150% + = 5	
	% of citywide skills audits conducted against the plans	6	67%	100%	100%		80%	80%	80%	% achievement will be converted into the 5-point rating (i.e. % achieved/ % target * 100 = % 0% - 59% = 1 60% - 99% = 2 100% - 129% = 3 130% - 149% = 4 150% + = 5	Status report on skills audits conducted from Group Human Capital Management.
	% of overall opex budget vs opex targets achieved for the departments within the GSO Cluster.	2	N/A	98%	98%		27%	52%	75%	% achievement will be converted into the 5-point rating (i.e. % achieved/ % target * 100 = % 0% - 59% = 1 60% - 99% = 2 100% = 3 Over expenditure less than 5% = 2	Quarterly Maycoo report / Section 71 on Opex from finance department or SAP Extract report

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KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 31.03.2024)	Year-end Target	5-Year Target (2021/2026)	Quarterly Roll Out of year-end target				5-Point Rating Scale	Evidence Reference
						Q1	Q2	Q3	Q4		
										Over expenditure above 5% = 1	
Financial Management	Value of unauthorised, irregular, fruitless and wasteful expenditure incurred	4	R 2,067,637,78	0	0	0	0	0	0	Achievement of 0 = rating of 3 Any value or number = rating of 1 5-point rating translation is: 0% - 59% = 1 100% - 129% = 3	Section 71 report from GFS, SCM Performance report (GFS evidence to all departments)
Financial Management	% of the overall capital budget spent for the departments within the GSO cluster against YTD projections.	2	71%	95%	100%	8%	35%	75%	95%	% achievement will be converted into the 5-point rating (i.e. % achieved/ % target * 100 = %) 0% - 59% = 1 60% - 94% = 2 95% - 96% = 3 97% - 98% = 4 99% - 100% = 5 Over expenditure less than 5% = 2	Quarterly Mayco report on capital budget spent against expenditure / SAP extract report




KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 31.03.2024)	Year-end Target	5-Year Target (2021/2026)	Quarterly Roll Out of year-end target				5-Point Rating Scale	Evidence Reference
						Q1	Q2	Q3	Q4		
										Over expenditure above 5% = 1	
To ensure the delivery of the corporate service delivery programmes	% of quarterly planned capital project milestones reached on the approved corporate 2024/25 SDBIP	2	38%	58%	100%	58%	58%	58%	58%	% achievement will be converted into the 5-point rating (i.e. % achieved/ % target * 100 = %) 0% - 59% = 1 60% - 99% = 2 100% - 129% = 3 130% - 149% = 4 150% + = 5	Quarterly report on planned capital project milestones/deliverables or Quarterly performance report from CSOP
Revenue enhancement	% of departmental financial recovery plan targets achieved against the approved plan	2	30%	80%	100%	80% (Q4 23/24 FY)	80% (Q1 24/25 FY)	80% (Q2 24/25 FY)	80% (Q3 24/25FY)	% achievement will be converted into the 5-point rating (i.e. % achieved/ % target * 100 = %) 0% - 59% = 1 60% - 79% = 2 80% - 85% = 3 86% - 95% = 4 96% - 100% = 5	*Approved citywide implementation plan and quarterly status report from GFS for 2023/24 FY and 2024/25FY
Good governance	Unqualified Audit opinion achieved	4	Qualified Audit Opinion	Unqualified Audit opinion	N/A Unqualified Audit opinion	N/A	N/A	N/A	N/A	Disclaimer = 1 Adverse or Qualified audit opinion = 2 Unqualified audit opinion = 3	*AG report

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KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 31.03.2024)	Year-end Target	5-Year Target (2021/2026)	Quarterly Roll Out of year-end target				5-Point Rating Scale	Evidence Reference
						Q1	Q2	Q3	Q4		
										Unqualified audit opinion with no findings for the cluster = 4 Clean audit citywide = 5	
	% of AG and internal audit issues related to the cluster resolved	5	56%	80%	100%	80%	80%	80%	80%	% achievement will be converted into the 5-point rating (i.e. % achieved/ % target * 100 = %) 0% - 59% = 1 60% - 79% = 2 80% - 85% = 3 86% - 95% = 4 96% - 100% = 5	MCAMMLOG progress report from internal audit indicating % of AG and internal audit findings resolved
Job-inclusive economic growth	Nr of Jobs created through internship programmes	2	N/A	100	500	N/A	N/A	N/A	100	#'s will be converted into % for rating purposes (i.e. # achieved/ # target * 100 = %) 0% - 59% = 1 60% - 99% = 2 100% - 129% = 3 130% - 149% = 4 150% + = 5	Report from Group Human Capital

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KPA	Performance Indicator	Weight	Cumulative Program Baseline (with effect from 31.03.2024)	Year-end Target	5-Year Target (2021/2026)	Quarterly Roll Out of year-end target				5-Point Rating Scale	Evidence Reference
						Q1	Q2	Q3	Q4		
Job-inclusive economic growth	Nr of new income-earning opportunities facilitated by the City	2	528	270	4 285	52	72	59	87	#s will be converted into % for rating purposes (i.e. # achieved/ # target * 100 = %) 0% - 59% = 1 60% - 99% = 2 100% - 129% = 3 130% - 149% = 4 150% + = 5	Quarterly EPWP status report from the Community and Social Development Services Department
<b>SUB-TOTAL FOR CORE DELIVERY PROGRAMMES</b>		<b>86</b>									
<b>SUB-TOTAL FOR CORE MANAGEMENT COMPETENCIES</b>		<b>26</b>									
<b>TOTAL</b>		<b>116</b>									

  
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## ANNEXURE B - PERSONAL DEVELOPMENT PLAN


Learning and Development Need Provide a specific description of the desired change (e.g. skills to be gained, knowledge acquired, topics themes/content covered)	Type of Development E.g. Course, workshop, conference, self-development (researcher, reading, etc.)	Time-frame E.g. Within a specific performance cycle. (July – June)	Who is responsible E.g. Incumbent or his/her Manager. Also specify the accredited Service Provider	Further comments E.g. Resource requirements, additional notes.
Coaching and mentoring	Strategic leadership	July 2024 – June 2025	TLMA	Training budget and Time off

  
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4 ACCEPTANCE OF THE PLAN

Performance plan for Mr Ashraf Adam for the Period: 01 July 2024 to 30 June 2025

Signed and accepted by the incumbent:  
Mr. Ashraf Adam



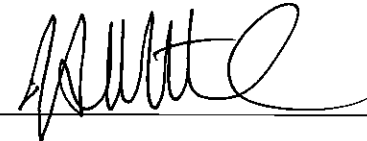
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Date:

25/07/2024

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Signed by the incumbent's immediate supervisor:  
Mr. Johann Mettler



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Date:

29/07/2024

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