Metrobus

Business Plan 2026/27

We don't just drive buses, we drive the economy.

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METROBUS

CITY OF JOHANNESBURG METROPOLITAN MUNICIPALITY

METROPOLITAN BUS SERVICES (SOC) LTD

BUSINESS PLAN 2026/27

SIGN-OFF

Mr Luyanda Gidini CA(SA) Chief Financial Officer Date: 29 April 2026	Signature:
Dr Bongani Radebe Managing Director Date: 29 April 2026	Signature:
Mr Charley Pietersen Chairperson of the Board Date: 20/05/2026	Signature:
Councillor Kenny Kunene MMC: Transport Date: 20/05/2026	Signature:

BUSINESS PLAN 2026/27

GLOSSARY OF TERMS / LIST OF ACRONYMS

Acronym/abbreviation Name/phrase	Acronym/abbreviation Name/phrase
AFS	Annual Financial Statements
AFC	Automated Fare Collection System
AG/AGSA/Auditor General	Auditor General of South Africa
ARC	Audit and Risk Committee
Board	Board of Directors
CNG	Compressed Natural Gas
DDF	Diesel Dual Fuel
DPSA	Department of Public Service and Administration
EAM	Enterprise Asset Management
EE	Employment Equity
ERP	Enterprise Resource Plan
FAR	Fixed Asset Register
FY	Financial Year
GDS	City of Johannesburg 2040 Growth and Development Strategy
ICT	Information and Communications Technology
IDP	Integrated Development Plan

NBV	Net Book Value
OOC	Out of Commission
POPI	Protection of Personal Information Act
PPE	Property, Plant and Equipment
HRSE	Human Resources, Social and Ethics Committee
SDA	Service Delivery Agreement
SHE	Safety, Health and Environment
SDC	Service Delivery Committee
GHTS	Gauteng Household Travel Survey

BUSINESS PLAN 2026/27

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1 EXECUTIVE SUMMARY

Metrobus, an entity of the City of Johannesburg, draws its mandate from a Service Delivery Agreement (SDA) entered with the City. In terms of the SDA, the City appoints Metrobus in terms of Section 76(b) of the Local Government: Municipal Service Act (32 of 2000) to render a municipal service in the form of public transportation. In terms of this agreement, the services to be provided by Metrobus will, on an annual basis, be specified in the City's Service Delivery and Budget Implementation Plan (SDBIP) and the entity's annual business plan.

Pursuant to the objectives of the IDP 2022-27 and in line with the entity's mandate as outlined in the Service Delivery Agreement, Metrobus has developed a business plan for the 2026/27 fiscal year.

The 2026/27 Business Plan outlines the entity's approach towards attaining the goal of getting the basics right in terms of the quality of our services; supporting economic development; and job creation through sustainable eco-mobility.

Furthermore, the 2026/27 Business Plan outlines priorities in fulfilment of the entity's primary mandate of providing reliable, safe, accessible, and affordable bus service. The 2026/27 Business Plan was developed in alignment with the City of Johannesburg strategic direction and supports the City's Mayoral priorities, which include:

- Safer City.
- Sustainable service delivery.
- Energy mix.
- Infrastructure development and refurbishment.
- Sustainable economic growth.
- Job opportunity and creation.
- Smart City.
- Active and engaged citizenry.
- Good governance.
- Financial sustainability

To ensure that the requisite traction is achieved in respect of the strategic priorities, key interventions have been determined which must enjoy special focus as follows:

- Catalysing employment and advancing re-industrialisation
- Creating an enabling environment for investment and structural reform
- Advancing energy security and a just energy transition
- Promoting the digital economy as a catalyst for growth
- Fostering social cohesion and improved quality of life

- Strengthening governance and public sector capacity

Metrobus will actively explore new opportunities and initiatives to meet the needs of commuters to increase patronage and revenue. Metrobus will continue to explore and harness partnerships and collaborative opportunities with SETAs, Institutions of Higher Learning, as well as other key public transport role players, spanning both the public and private sectors in a bid to complement its capacity to deliver services and strengthen its institutional arrangements.

Towards this end, Metrobus is pursuing a number of complementary operational strategies towards ensuring a sufficient capacity of fit-for-purpose fleet propelled by renewable energies; infrastructure; technology, competency; industry knowledge; employee value proposition, safety and wellness; and stakeholder engagement. Furthermore, an overarching corporate strategy is in place with a term ending in the financial year 2026/27.

A turnaround is currently being implemented to mitigate against several factors hindering the entity’s critical path to operational success remain firmly on management’s radar; these are its continued challenge in relation to meeting revenue targets as well as maintaining the requisite levels of operational reliability through a properly maintained fleet.

Metrobus has an inadequate bus fleet in relation to both its mandate and current demand for services, limited financial resources and operates an unsustainable high percentage of routes that do not yield sufficient return. These factors, inter alia, make it difficult to maintain a sustainable, reliable, efficient, and smart public transport service. These factors have a negative impact on passenger numbers, fare revenue, and customer experience as evidenced by successive commuter survey.

Towards achieving the milestones that characterise the 2026/27 business plan, Metrobus will focus on the following strategic and operational areas:

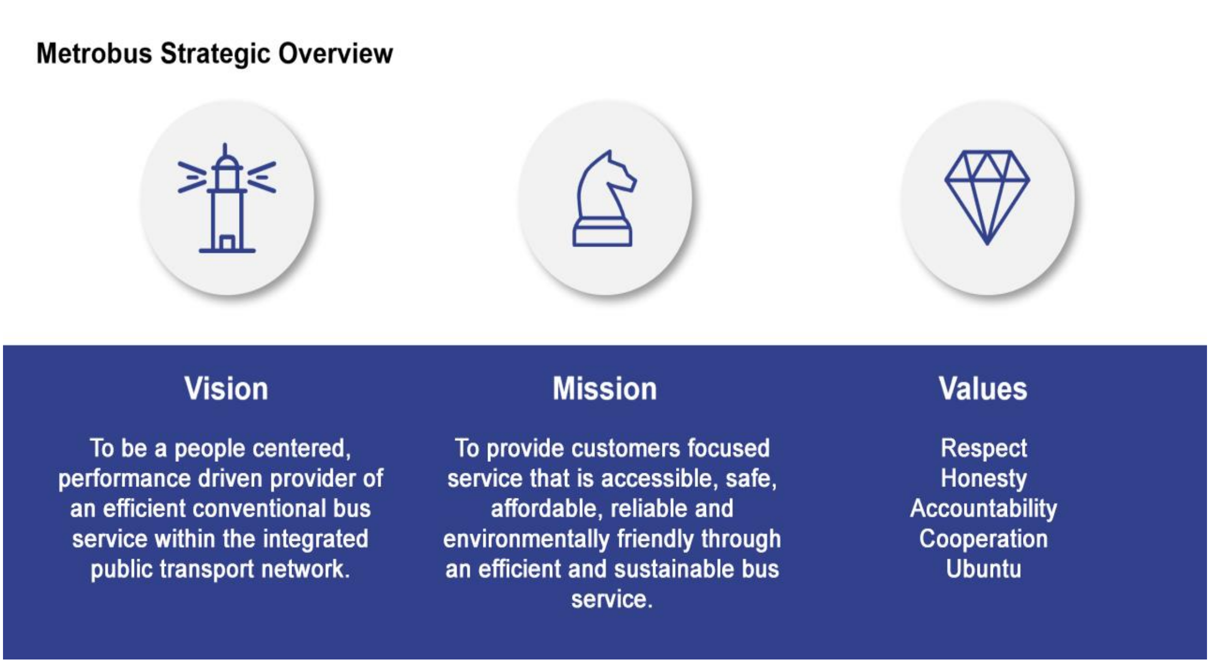
- Robust pursuit of alternative revenue funding
- Implementation of a turnaround plan
- Fleet enhancement strategies including leasing, refurbishment and procurement
- Robust pursuit of alternative revenue streams including mobile advertising, grant funding, and commercial multipurpose use of facilities such as Milpark depot
- Employee Relations Stabilization
- A new Funding Model
- Implementation of an optimised Route Plan
- Finalisation of Metrobus Financial Restructuring and implementation of revenue generation strategy
- Enhancing the functionality of Intelligent Transport Systems (ITS)

- Implementation of the Metrobus Corporate Strategy 2022-27
- Implementation of Repairs and Maintenance Strategy
- Implementation Marketing, Communication and Stakeholder Engagement Strategy
- Implementation of Human Resources and Development Strategy

Metrobus will continue to monitor its performance against the Shareholder Compact and Key Performance Indicators (KPIs) in a holistic manner through proper consideration of financial measures, customer service measures, learning and growth measures as well as internal process measures. The 2026/27 Business plan is a continuation of the journey of Metrobus towards an efficient operating model which will result in improved levels of financial sustainability for the entity, and digitally enabled provision of mobility solutions to the citizens of Johannesburg.

2 STRATEGIC OVERVIEW

Figure 1: Metrobus Vision, Mission and Values



3 CORE MANDATE AND SERVICE DELIVERY MODEL

The Johannesburg Metropolitan Bus Services (SOC) Ltd ("Metrobus / the company") was incorporated in 2000 and is a wholly owned Municipal Entity of the City of Joburg. The City has appointed Metrobus in terms of a Service Delivery Agreement to provide bus transport services to the residents of Johannesburg.

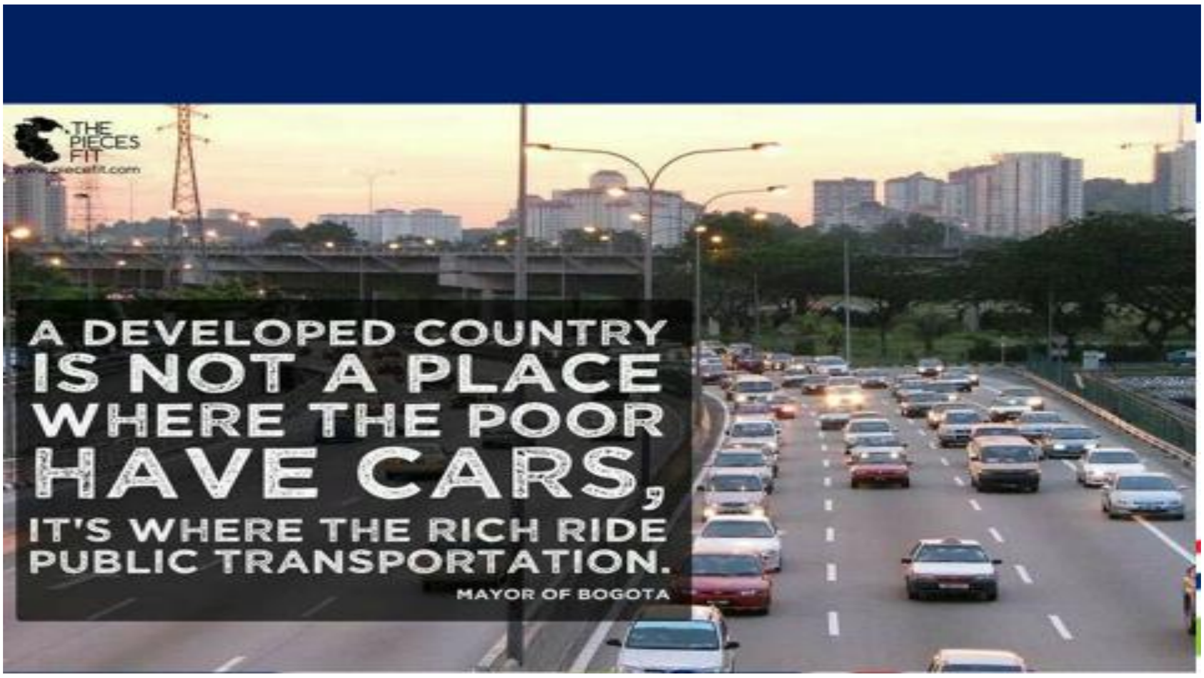
Metrobus is an essential partner of the City of Joburg in support of the Gauteng Province's Strategic intent of "Growing Gauteng Together 2030". An approach which intends to provide reliable conventional/inter modal public transportation to facilitate Gauteng "at work", service the current route configuration which is calibrated to support integrated human settlements; maintain a fare policy that is supportive of sustainable development for future generations; decreasing the cost of transportation for commuting households; and drastically reducing private cars on Gauteng's roads.

Metrobus strategy and business planning is also aligned to the City Transport Strategy whose vision is "A people-centred transport system that is transformed" in pursuit of its priorities of: Transport for economic facilitation; Access to urban opportunities; Congestion management; Modal Shift and safety; Resource Management and Saving space, fuel, emissions, and passenger time spent in transit.

In the broader strategic context, the National Public Transport Strategy and the National Development Plan, inform Metrobus Strategy.

The main responsibility of Metrobus is to maximise the number of people that use the entity's bus service. Increasing the use of mass public bus transport eco-mobility is in fulfilment of the goal of the National Development Plan toward decreasing car usage and encouraging mass gravitation towards the use of mass public transport as a preferred mode of mobility, thus reducing the number of vehicles on the road, in search of a green economy for Johannesburg.

Figure 2: Public transport perspective



Metrobus boasts a long history of providing public transport in the City of Johannesburg. It is the second largest municipal bus operator in South Africa and is currently operating 230 routes across the city.

The City of Johannesburg is one of the greatest cities in the world, Metrobus is proud of the role the entity plays in keeping the City moving, working, and growing, contributing to enhanced quality of life for citizens. Our focus is to continue driving the economy while re-calibrating and transforming bus services to meet the needs of the contemporary commuter. We are supporting thousands of employees, scholars, pensioners, and the public through competitive fares, thus contributing to a developmental use of household income.

At the core of the entity’s service delivery model is the non-negotiable outcome of meeting customer expectations and delivering on the promise of safe and reliable public bus transportation services. This constitutes a multifaceted business, which, due to the nature of the operational environment, faces continuous change and varying levels of complexities within its operating environment.

The Metrobus service delivery model aims to achieve a balance between customer expectations and the cost of delivering attractive, value driven services. Good employee engagement and sound financial management play an equally important role in the effective delivery of services. Towards this end the implementation of deliverables of our Human Recourses and Revenue Generation strategies are key focus areas.

At the centre of our service are our existing scheduled service commuters as well as consumers of our non-scheduled bus service offering. The pace of change and new technology coupled with high customer expectations is forcing many organizations to re-imagine their customer service strategies, Metrobus is no exception. In an era where customer experience has become a defining factor for customer satisfaction, organizations of all types struggle to find the unique balance between delivery of a service, the cost of delivery and customer expectations, at Metrobus we continue to strive for a workable balance in this regard in the context of our social mandate.

Metrobus understands that the commuter is at the core of our business. Our commuters define what we should do and determine if we are successful at what we do every day. Our Marketing, Communications and Stakeholder strategy, premised on substantive engagement with stakeholders, guides our approach in relation to our stakeholder management approach. During the 2024/25 financial year, our customer survey indicated that the level of satisfaction was at 82%. Our efforts going forward are geared towards a notable increase in the level of customer satisfaction in pursuit of delivering on the people’s contract.

4 LEGISLATION AND POLICY ENVIRONMENT

The Constitution of the Republic of South Africa identifies the legislative responsibilities of different levels of Government with regard, inter alia, to roads and public transport. Transport is a function that is legislated and executed at all levels of government.

As a Municipal Entity providing services in public transportation, Metrobus functions within the ambit of several pieces of legislation and a policy context in line with the developmental and strategic objectives of the City of Johannesburg Municipality.

Table 1: Legislation and Policy

Category	Relevant Legislation / policy	Implication for Metrobus
Legislation	The Constitution of the Republic of South Africa, 108 of 1996	The Constitution of the Republic of South Africa identifies the legislative responsibilities of different levels of Government with regard, inter alia, to roads and public transport.
	National Land Transport Act, 5 of 2009	The National Land Transport Act requires the city to develop Comprehensive Integrated Transport Plans (CITP). The first CITP was completed in 2003 and subsequently reviewed in components in line with the Transport Governance Framework. The Framework sets the transport sector's strategic direction and policy framework; transport planning; transport promotions; road safety; cycling promotion and non-motorized transport, public transport infrastructure and the provision of public transport services
	Municipal Systems Act, 32 of 2000	The Municipal Systems Act provides the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure

		universal access to essential services that are affordable to all, including public transport services.
	Other Applicable Legislation	• Municipal Finance Management Act, 2003 • Transport Appeal Tribunal Act, 1998 • South African Transport Services Conditions and Service Act, 1998 • Urban Transport Act, 1977 • Administrative Adjudication of Road Traffic Offences Amendment Act, 2019
	Various Governance Legislation and Regulations	**LABOUR AND EMPLOYMENT** • The Occupational Health and Safety Act, 1995 • The Labour Relations Act, 1995 • The Basic Conditions of Employment Act, 1997 • The Employment Equity Act, 1998 **TAX** • Income Tax Act, 1962 • Value Added Tax Act, 1991 • Unemployed Insurance Fund Act, 2001 • Skills Development Levy Act, 1998 **PERSONAL INFORMATION** • Protection of Personal Information Act, 4 2013 • Promotion of Access to Information Act 2, 2000 • Promotion of Equality and Prevention of Unfair Discrimination Act 4, 2000 **FINANCE AND CORRUPTION** • Prevention & Combating of Corruption Act, 2004 • Financial Intelligence Centre Act, 2001 • Financial Institutions Act, 2001

		PROMOTION OF ADMINISTRATIVE JUSTICE • Promotion of Administrative Justice Act 2, 2000
National Policies	The National Development Plan	• Improved access to economic opportunities, social spaces, and services by bridging geographic distances affordably, reliably and safely. • Economic development, by supporting the movement of goods from points of production to where they are consumed, facilitating regional and international trade. • Greater mobility of people and goods through transport alternatives that support minimized environmental harm.”
	Public Transport Strategy and Action Plan	• Improvement of public transport • Focus on non-motorized transport. • Development of an integrated solution - modally, spatially, fare management, incorporation of existing services. • Transformation of existing subsidized and unsubsidized services into new formal, scheduled services • Shifts from commuter services to scheduled public transport services. • Prioritization of affordability, safety, accessibility, connectivity. • Creation of a system which provides a preferred alternative to private car travel. • Access for disabled and special needs passengers • Improvement of rural public transport • Shift from provinces to municipalities as the

		contracting authorities, and placement of the municipality at the center of public transport functions.
City of Johannesburg Policies and Instruments	Strategic Vision and Approach	This is done every ten years and was done in 2013 and is contained in a document entitled: Strategic Integrated Transport Plan Framework
	Strategic Integrated Public Transport Network Plan	As part of the phased development of the City's Integrated Transport Plan (CITP), the City adopted the Strategic Integrated Transport Plan Framework (SITPF) in 2013. The SITPF identifies Metrobus as a primary operator for conventional bus services that would be used on medium-demand public transport routes and to extend services to new areas of captive car users in the South, Southeast, North and North-West of the City.
	Public Transport Operational Plans	There are plans for transport catchment areas like the Northeast, Greater Soweto or Northwest Quadrant of the City. Northeast and Greater Soweto completed but need to be verified and refined through surveys. A Metrobus operational plan was done in 2013/14.
	Business Plans	The plans are designed for the roll out of routes and services such as for Metrobus or Rea Vaya Phase 1C. A business plan includes a financial model for the particular route or service including the cost implications for the government, public transport operator and passenger

	Transport Master Plans	There are plans for regions, nodes or precincts which complement the above and look not only at public transport but at the integration in a region, node or precinct of the needs of public transport, non-motorized transport, freight and private vehicles.

In the current context, the overriding policy imperative for public transport is the development of sustainable Integrated Public Transport Networks. Cities such as the City of Johannesburg that are recipients of the Public Transport Network Grant (PTNG) funding are required by the conditions of the grant set out in the Division of Revenue Act (DoRA) to compile a financially and fiscally sustainable Integrated Public Transport Network (IPTN). This is an ambitious plan focused mainly on ensuring the seamless provision of transport services that facilitate the economic growth in cities and the per capita economic development of citizens of these cities. Metrobus is an integral player in the Integrated Public Transport Network that is envisaged for the City of Johannesburg.

5 STRATEGIC OBJECTIVES

The Metrobus service mandate is aligned to the National Development Plan strategic areas and planning priorities, which focus on the creation of a workable urban transit that will streamline an effective urban, transport system through:

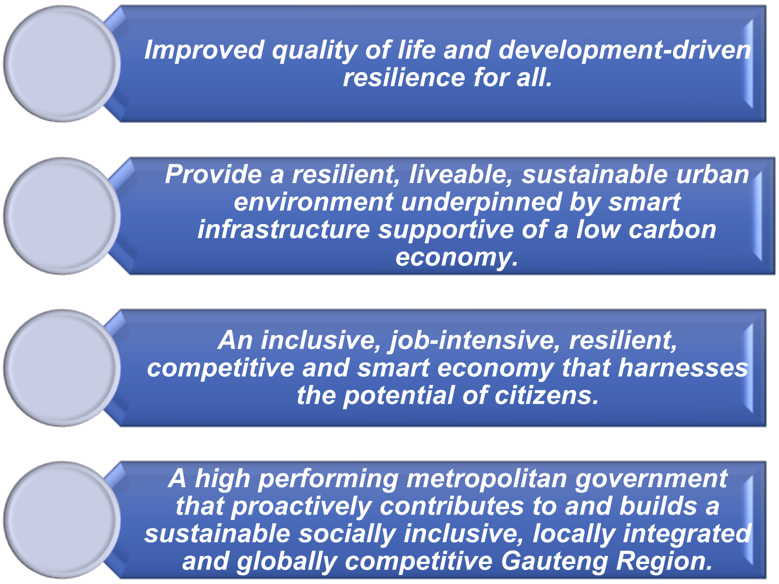
- Provision of affordable, faster, reliable and safe public transport.
- Transport plans that are aligned with spatial development; and
- Providing incentives for public transport use.

As an entity of the City of Joburg, Metrobus has aligned its long-term strategic imperatives with the Growth and Development Strategy of the City of Joburg (GDS 2040) and contributes directly to outcome two and three of the Growth and Development strategy 2040. Outcome two (2) relates to the provision of a resilient and liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy. In relation to the GDS outcome 2, it is noteworthy that South Africa has launched the country's first Green Transport Strategy (GTS) to promote a transport system that is environmentally friendly and helps boost economic growth and create jobs. In South Africa, the transport sector is reported to be the most rapidly growing source of greenhouse gas (GHG) emissions, and its continued growth is expected to have an increasing impact on biodiversity, air quality, land resources and water quality. Industry accounts for over 90% of total emissions. For its part, out of a total of three hundred and ninety-one (391) buses as of December 2025, the entity operated one hundred and forty-three (143) dual fuel buses which significantly reduced its greenhouse emissions. The entity will persist with its efforts in this regard by maintaining an energy mix that is supportive of a green economy.

Outcome three (3) which relates to an inclusive, job intensive, resilient, competitive, and smart economy that harnesses the potential of citizens. Transportation remains a significant enabler of a smart economy. In this regard, the entity contributes to a smart economy for Johannesburg through distinct Intelligent Transport System which involves the following.

- Eye on the bus- The projects is intended to automate most of the functions in the Bus, Depots and to Advance the user experience.
- Automated Fare Collection (AFC)- (AFC) system is the collection of components that automate the ticketing system of a public transportation network.
- Wi-Fi on buses- The project will assist Metrobus to understand its customers and collect customer information that is accurate.

Figure 3: Metrobus alignment to GDS 2040



In line with the Growth and Development Strategy 2040 outcomes to which the entity contributes, related outputs find expression specific entity priorities as outlined below.

Table 2: Alignment to outcome, outputs, and entity priorities

GDS/Long Term Outcomes	GDS/Long Term Outputs	Entity Contribution/ Entity Priorities
Provide a resilient, liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy.	• A society characterized by healthy living for all • A safe and secure city • A city characterised by social inclusivity and enhanced social cohesion	• Energy mix based on the use of CNG as alternative energy • Preferential procurement • Transportation supportive of a growing economy • Technology: introduction of technology with capacity for smart commuter interface, operator behavior monitoring, general positional surveillance of buses and automated fare collection • Adherence to service level standards.
An inclusive, job intensive, resilient,	• Job-intensive economic growth	• Extended job opportunities through EPWP • Development and support of SMME's

competitive and smart economy that harness the potential of citizens	• Promotion and support to informal and micro business	

5.1.1 Strategic alignment to Mayoral Strategic Priorities

Metrobus contributes to key strategic priorities and will be responding to each as follows.

Table 3: Alignment to City Strategic Priorities and Priority Programs

Strategic Priorities	Priority Programmes	Entity Contribution
Good Governance	Combat corruption, fraud and maladministration.	Metrobus maintains a Fraud Tip-off line which allows members of the public as well as employees to report fraud and corruption. All employees of the entity declare any interests on an annual basis. Probity processes are undertaken for all supply chain management processes.
Financial Sustainability	Improve and strengthen the financial position of the City of Joburg Municipality.	The entity has embarked on the implementation of a revenue generation strategy aimed at activating alternative sources of revenue in a bid to reduce the current levels of subsidy dependence. In a bid to improve its inspectorate function, the entity is in the process of recruiting 24 additional inspectors.
Energy Mix	Improved eco-mobility	Energy mix based on the use of CNG and electricity as alternative energy
Sustainable Service Delivery	Accelerated and visible service delivery and reintroduction of co-production in the delivery of basic services.	Accelerated service delivery remains a priority, the needs of communities are constantly surveyed through various platforms including a commuter forum, and a commuter satisfaction survey conducted on an annual basis.
Job Opportunity and creation	Creation of job opportunities	The entity employs a number of citizens on the Extended Public Works Program as well as TVET internships, and apprenticeships. The current intake in this regard is at 190.

Safer City	A safe and secure city. A city characterised by social inclusivity and enhanced social cohesion.	Metrobus maintains a cohort of route inspectors, which, inter alia, ensures that passengers are ferried safely, and that Metrobus buses remain safe zones for all commuters.
Active and engaged citizenry	Community based planning and enhanced community engagement, including mayoral imbizos.	The entity has established a commuter forum, which serves as a platform for engagement with commuters. The forum meets on a monthly basis. The entity further maintains social media platforms for engaging with commuters. The entity conducts an annual customer satisfaction survey.
Sustainable Economic Growth	Development and support of SMME's.	On an annual basis the entity allocates a predetermined quantum of its capital expenditure and operational expenditure budgets for the specific benefit of SMME's. In addition, a basket of non-financial support measures is directed at the development of SMME's.
Infrastructure development and refurbishment	The development and maintenance of infrastructure service delivery	The entity maintains a number of depots which includes parking, repair and maintenance capacity to support its service delivery mandate
Smart City	Smart City	The entity implemented a number of Intelligent Transport Systems to achieve smart mobility in support of a Smart City. Chief among this system is "Eye-one-the-bus" with various capabilities including customer interface, fleet tracking surveillance, and trip planning.

Table 4: Alignment to City's Priority Interventions

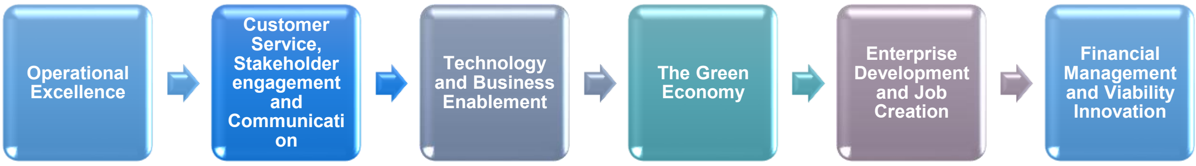
	CITY GROUP PRIORITY INTERVENTION	ENTITY CONTRIBUTION	
1.	Catalysing Employment and Advancing Re-industrialization	• Creation of substantive job opportunities through leaner ships, apprenticeship and graduate trainee programs. • Encouraging job creation through SMME support and BBBEE expenditure	Economic Growth
2.	Creating an Enabling Environment for	• Increasing the ease of doing business in the City through a seamless transport service	

	investment and Structural Reform	• Pursue Public Private Partnerships in rolling out infrastructure for alternative energy (electricity)	
3.	Advancing Energy Security and a Just Energy Transition	• Increase the energy substitution rate focusing on renewable energies • Roll out infrastructure to support alternative energy use	Environment and Services
4.	Promoting the Digital Economy as a Catalyst for Growth	• The Metrobus Board of Directors has approved a reviewed ICT strategy which includes clear deliverables with timelines for ensuring maximum functionality of Intelligent Transport Systems including the Automated Fare Collection System (AFC).	Human and Social
5.	Fostering Social Cohesion and Improved Quality of Life	• Commuter engagement initiatives including commuter forum • Increasing the use of transportation for reasons other than work, or education. • Continue supporting vulnerable groups including the disabled, and the use of a differentiated fare structure offering discounts for pensioners and students.	
6.	Strengthening Governance and Public Sector Capacity	• Instill a culture of performance management • Maintain robust competency training programs • Consistent consequence management • Functional Operation Clean Audit (OPCA)	Governance

5.1.2 Metrobus Strategic Programmes

Metrobus contribution to mayoral strategic priorities is premised on a set of six strategic programmes.

Figure 4: Metrobus Strategic Programmes



5.1.3 Strategic Goals and Objectives


Metrobus Strategic Goals and Objectives
Goal 2
Ensure effective and efficient bus operations
OBJECTIVE 01
Review and implement an organisational turnaround plan
OBJECTIVE 02
Improve and automate Metrobus systems
OBJECTIVE 03
Improve Metrobus reliability
OBJECTIVE 04
Decrease Metrobus contribution to GHG emissions
PEOPLE PERFORMANCE BALANCE


Metrobus Strategic Goals and Objectives
Goal 3
Attain, develop, and retain talent in a fit for purpose organizational structure that will deliver on our Mission
OBJECTIVE 01
Develop and implement a change management plan.
OBJECTIVE 02
Ensure labour stability
OBJECTIVE 03
Create a healthy organisational culture
OBJECTIVE 04
Create a culture of high performance
OBJECTIVE 05
Capacitate employees
PEOPLE PERFORMANCE BALANCE

5.2 Strategic Enablers

In addition, the entity continues to embark on a number of strategic enablers in various areas of the business including the following:

5.2.1 Pursuit of Grant Funding

A number of strategic initiatives require funding outside the scope of current subsidy from the City. Accordingly, Metrobus must seek avenues to secure grant funding for projects such as energy transition.

5.2.2 Instil a Culture of Service Excellence

To create an appealing travel experience, Metrobus continues to embark on customer experience enhancing initiatives guided by the needs of both current customers and potential customers, and how these needs continue to evolve. Metrobus recognizes that the success of a bus services is closely linked to quality of, and integration with other local services. For current customers, we continuously seek to minimize the disruptions from shortage of buses through, inter alia, improved scheduling of buses and consistent fleet availability to meet our peak requirements.

5.2.3 Enhance Financial Stewardship and Accountability

Increasing demands on public funds means that spending must be planned to maximize shared benefits across economic, social, and environmental platforms. Public Transport is unlikely to ever operate without a subsidy. However, the entity seeks to decrease subsidy dependency levels that exceeds the specified threshold through own revenue generation.

Fares will always be our most important source of own generated revenue. We continue to pursue fare structure strategies and other options to increase revenue by increasing ridership, also helping meet our transportation mandate. New non-fare revenues will also be pursued to minimize subsidy requirements. Management will continue the trajectory of implementing strict financial discipline, which ensures compliance with regulations, and implementation of requisite austerity measures.

5.2.4 Improve Efficiencies

Through innovation and rigorous process controls, we contain costs, improve our operational efficiencies, and cost effectiveness. We will consider the long-term benefits, make deliberate strategic choices and allocate resources based on a clear set of priorities.

Capital projects will be completed on time and on budget while meeting high standards for quality. Efficiency will also include rigorous prioritization to invest human resources where they will have greatest benefit, maximizing value for money, and helping sustain quality work overtime.

By restructuring, streamlining, and standardizing key processes and taking advantage of new technology, we can improve operational efficiencies while maintaining safety and reliability. We seek to explore alternative service delivery models, and new partnerships. Communications, marketing, and operations will be aligned to improve collaboration and drive efficiencies throughout the organization.

5.2.5 Investing in Analytics

Enhanced analytical and predictive capabilities will enable better asset management, more accurate ridership forecasting, and ensure that our recommendations for new projects are based on more robust business case development.

Work will be evaluated and prioritized based on business case analyses, which consider up-front costs, long-term economic and transportation benefits, and social and environmental impacts.

We will explore new fare structures, ways to attract more riders, modelling to better predict ridership, adjust schedules to accommodate customers, and complementary services to enhance our offering.

5.2.6 Earn and Maintain Public Trust

Metrobus must continue to earn the trust of all our stakeholders including customers and residents in areas impacted by our services. This involves delivering on our mandate and commitments on time, on budget and with quality. The public expects openness and transparency to earn their support for our work. Mutually beneficial and collaborative and mutually beneficial partnerships will be maintained through commuter platforms such the commuter forum which is currently functional.

To operate as a credible and effective entity, we will keep our stakeholders informed and involved, and we will engage in collaborative partnerships. We will make decisions in a timely and transparent manner and meet our commitments. We will be open and transparent with communities on the benefits and inconveniences of our initiatives proactively engage in dialogue and incorporate local input where possible. We will also explain how input was incorporated into decisions.

5.2.7 Enhance Internal Capacity

Attracting, retaining, and cultivating talented employees is critical to successfully delivering our mandate. To ensure we have the right skills and approach, we will adopt best practices in organizational management and invest in professional training and development.
Planning, communications, marketing, and operations will be aligned to improve service and project delivery. We will seek to build internal talent and expertise and will invest in change management skills and processes to support the realignment of operations, and changes to our corporate culture. We will undertake succession planning in a way that helps preserve corporate memory through documentation, mentoring and skills transfer so that we provide continuity over time.

5.2.8 Anti-corruption and Fraud

In keeping with the culture instilled by Shareholder, Metrobus has declared fraud and corruption service delivery enemy as it hampers the potential of the entity. Our anti-corruption and anti-fraud campaigns include using Metrobus advertising space as a platform for the City to communicate messages that discourage fraud and corruption.
On-going anti-fraud and anti- corruption workshops are being conducted; Internal Controls improvement is on-going with the objective of obtaining a clean Audit; On-going risk assessment is performed on a monthly basis.

6 DEPARTMENTAL RESPONSES

6.1 IDP/CBP Community Issues

The response to the request from Ward 125 (Region F) about bus services in Ormonde View. Metrobus now recognises the request and has started looking into how well current routes serve the area. Early findings suggest that while buses run nearby, people in Ormonde View may still struggle to access them easily. The request has been officially recorded and will be assessed using data like passenger numbers, population patterns, and travel needs.

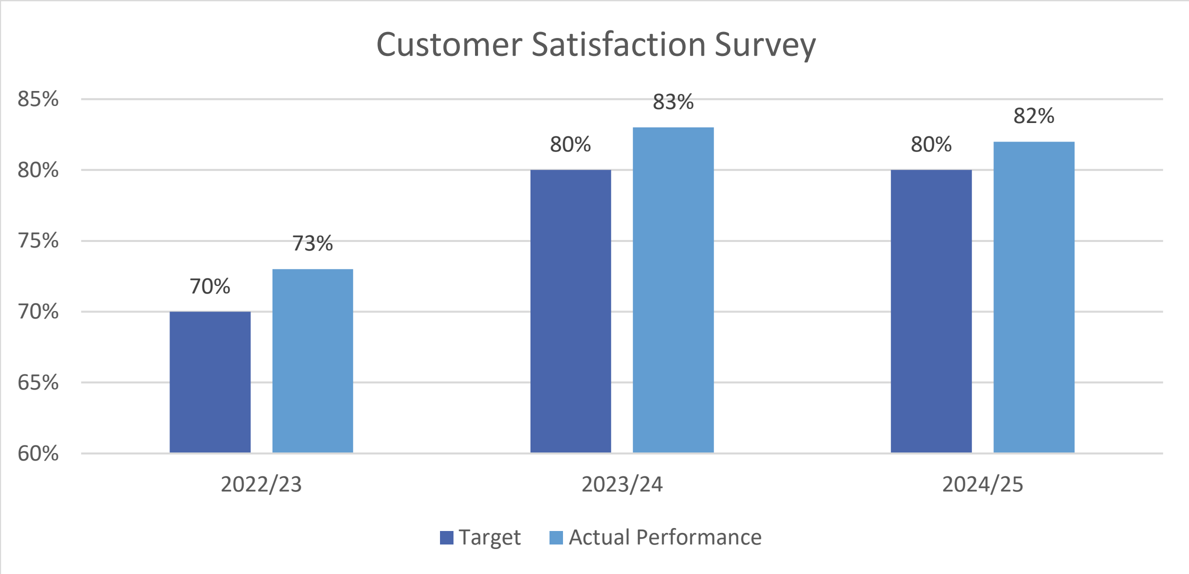
Instead of relying mainly on commuters to submit petitions, Metrobus will take the lead in investigating the issue. The entity plan to work with the community and local leaders to confirm demand and then carry out a proper feasibility study within set timeframes. Possible solutions could include extending routes or adjusting bus schedules. Metrobus will also provide updates on progress, showing a clearer commitment to taking action and keeping the community informed.

6.2 Customer Satisfaction Survey

In response to a customer satisfaction survey conducted by the City of Johannesburg during the 2023/24 financial year, citizens indicated a 61% satisfaction level with the City of Johannesburg. Although the specific satisfaction levels in relation to Metrobus were not measured during the 2023/24 survey, the previous level of satisfaction was recorded at 34%, with respondents indicating that the City and its entities must publicly communicate service delivery highlights and success to the community. For its own part, during the 2024/25 financial year, Metrobus conducted a commuter survey specifically to determine the level of commuter satisfaction with its services.

The table below shows Metrobus commuter level satisfaction trends for the 2024/25 and two preceding years.

Figure 5: Level of satisfaction



The community further encouraged the municipalities and its entities to embrace digital participation channels. In this regard, Metrobus maintains active social media platforms including Twitter, Facebook and Instagram.

In addition, during the 2024/25 financial year. The survey revealed that the two significant causes of customer satisfaction are non-arrival of buses and overloading. In this regard, the entity continually seeks to maintain the requisite level of fleet availability. This is achieved through the implementation of preventative maintenance, fleet refurbishment programme, as well as the purchase of additional fleet. Fleet availability is regarded as an important performance measure and reported on a quarterly basis.

6.3 Quality of Life Survey

This section presents data pertaining to transport experiences, including the purpose of trips made, modes of transport, and time taken to a destination.

Figure 6: The percentage of respondents who report that the purpose of their most frequent trip is going to work, going shopping, or looking for work, by region. Data source: GCRO QoL 7 (2023/24).

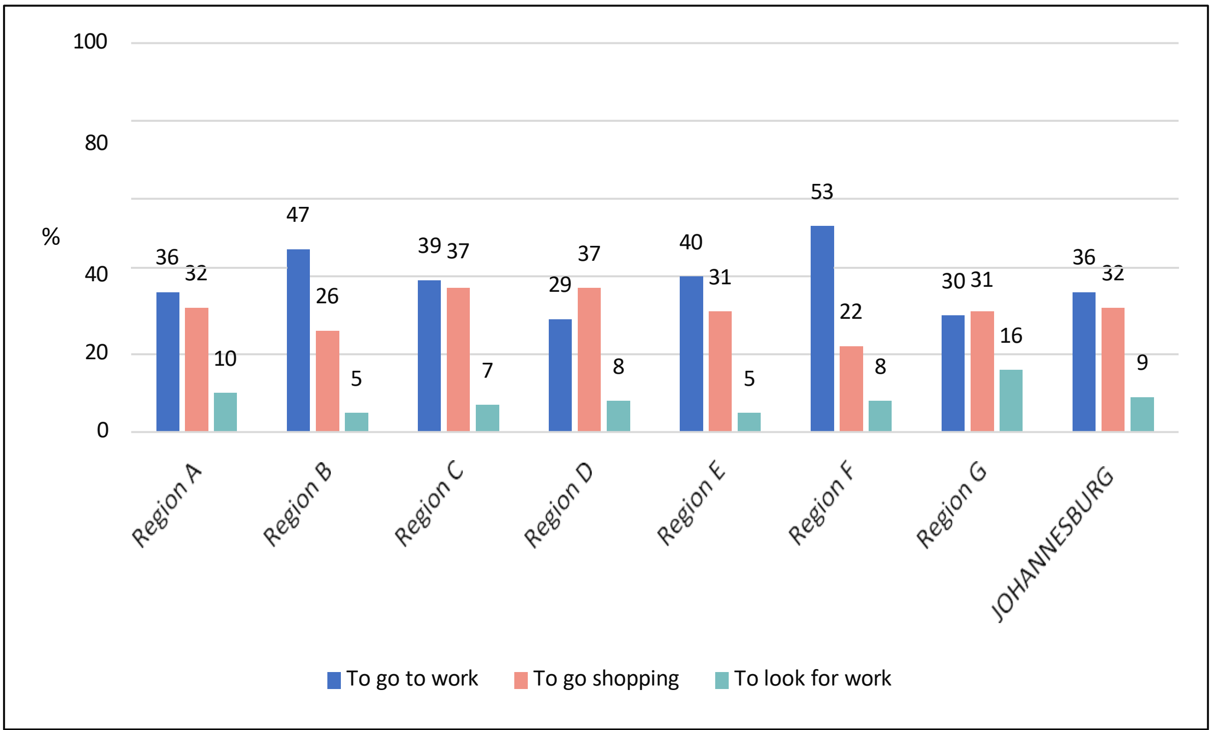
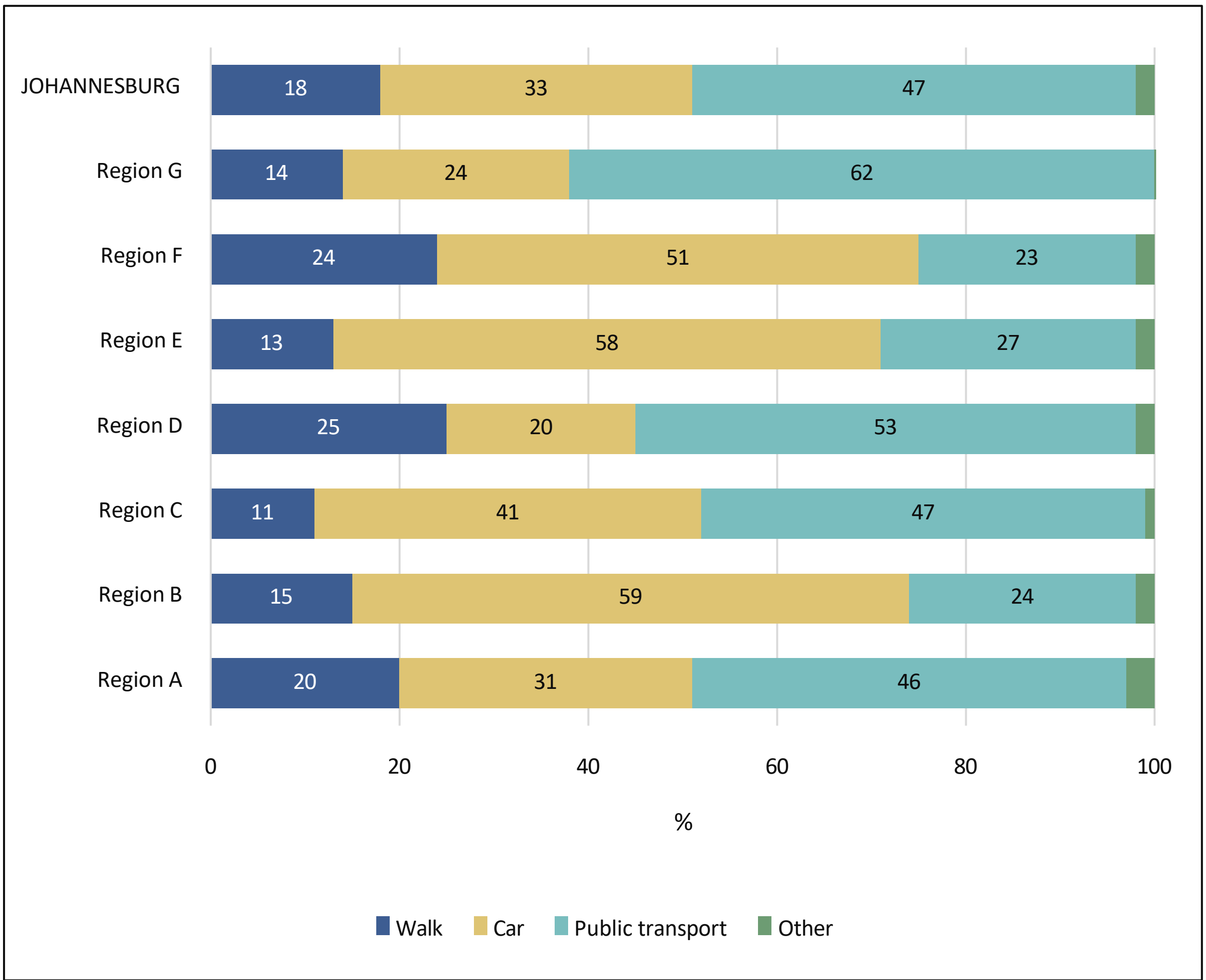


Figure 6 presents some of the answers given to the following question: 'Think about the trip that you make most often, from this dwelling, either walking or using another form of transport. What is the purpose of this trip?' The proportion of respondents who say that their most frequent trip is 'going to work' or 'shopping' (the two most common responses provided by all respondents) are represented in Figure 6. For reference, the percentage answering 'looking for work' is also given. Shopping trips are most common in Region D and G at 37% and 31%, respectively. Going to work is most common in Region B, and F - 47% and 53% respectively. There is not much variation in the distribution of those looking for work; answers range between 5% and 16%, with an average of 9% for Johannesburg.

Figure 7: Percentage of respondents making use of walking, a car, public transport, or any other form of transport for the longest part of their most frequent trip, by region. Data source: GCRO QoL 7 (2023/24).



Referring to the last time this 'most frequent trip' was made. Public transport is the mostly used mode of transport in the City of Johannesburg (47%), followed by one third who use a car (33%) and almost one in five who walk (18%). Cars are more likely to be used by respondents from Region B, E, and F (each more than 50%). Region G has the highest proportion of respondents who use public transport at 62%, and Region D had the highest proportion of respondents who walk at 25%.

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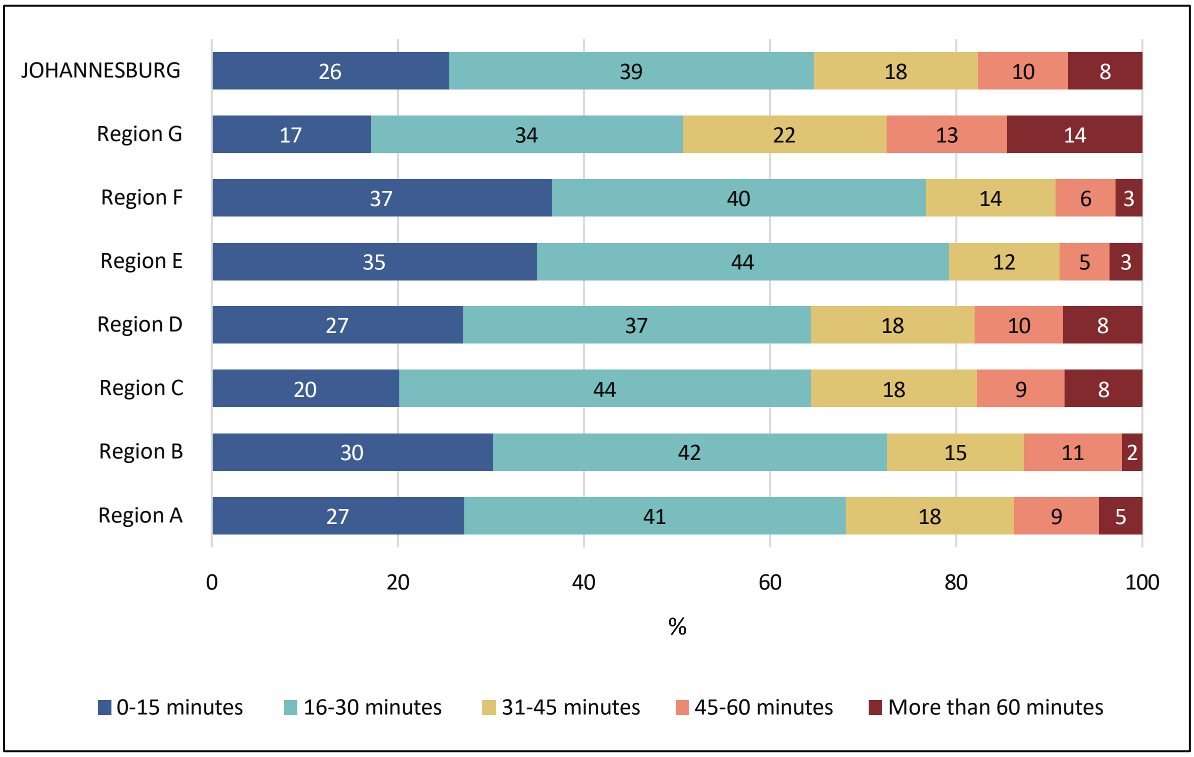
Figure 8: Travel time to destination of most frequent trip, by municipality. Data source: GCRO QoL 7 (2023/24).



In terms of travel duration, 26%of respondents reported that this trip took15 minutes or less, 39% say it took from 16 to 30 minutes, and for 8% of respondents the trip took longer than 60 minutes. Variations between regions is not significant. However, Region E and F does have a much larger share of respondents who travel less than 15 minutes, which might be due to the kind of transport use, as this region had more respondents making use of cars. The region with the highest share of respondents whose trip took 60 minutes or longer is Region G, at 14%.

Figure 9: Percentage respondents in the CoJ spending on transport. Data source QoL 7 (2023/24)

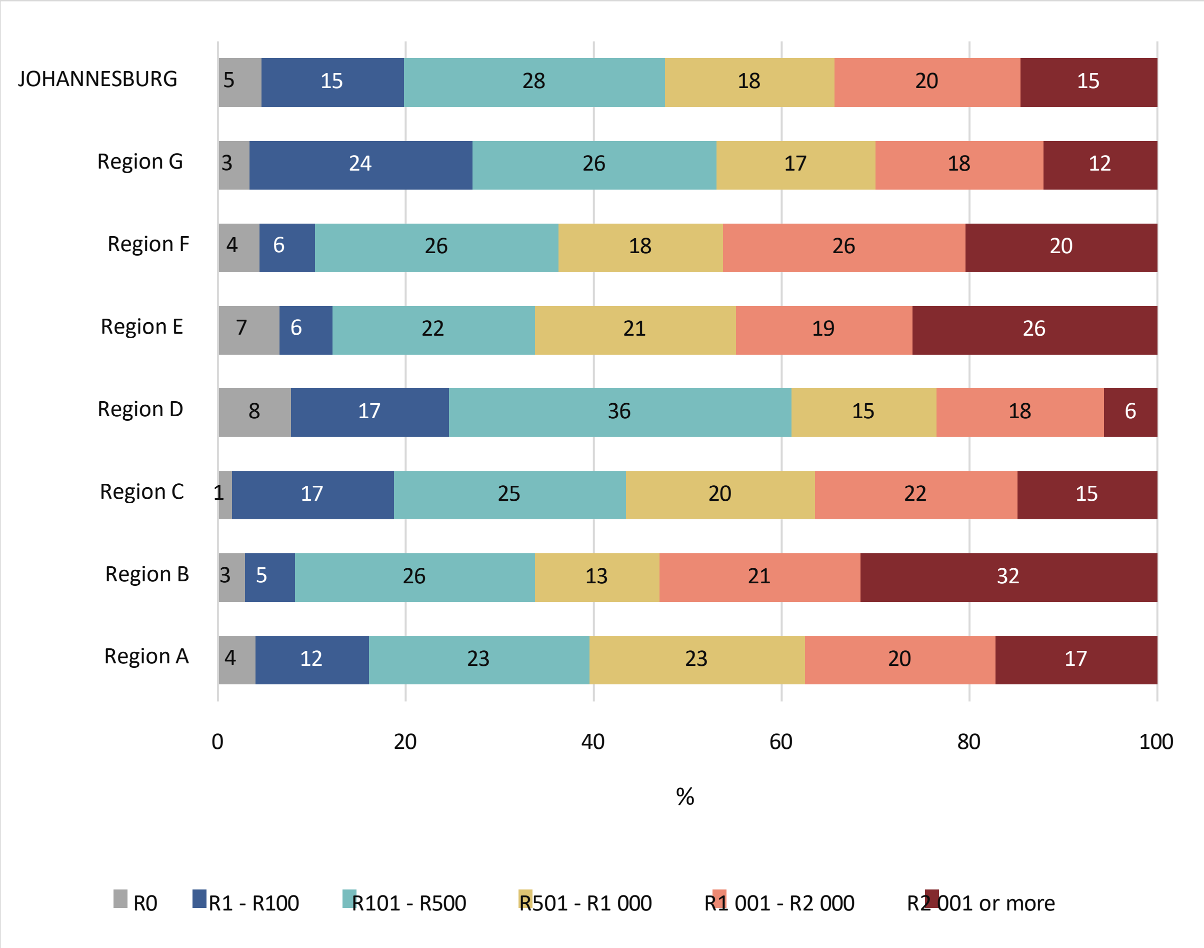


Figure 9 presents how much respondents are spending on transport. About 48% of respondents spend less than R500 per month on transport and 20% of the respondents in Johannesburg spend between R1001-R2000. Only a small proportion do not spend on transport at 5%. Respondents from Region B are the most likely to spend more than R2000 per month on transport (32%). Respondents from Region G are the most likely to spend less than R100 on transport per month.

7 STRATEGIC ANALYSIS

7.1 Overview

The current spatial structure of Johannesburg lends itself to public transport services characterised by long distances, high peak demand, minimal off-peak use, and uni-directional travel patterns. This results in public transport that is expensive for both users and the government, and a key driver of heavy use of private vehicles. These high costs, combined with affordability constraints that set tight limits on fares, require proportionally higher subsidy levels in South Africa compared to other countries. Consequently, passenger fares cover a relatively smaller share of the operational costs.

The 2025/26 business planning process is, inter alia, informed by the Metrobus Operating Environment which includes market and customer profile, the entity' role in the public transport plan of the City as well as its role in the current public transport eco-system.
The entity operates in four business segments, namely:

- The provision of daily scheduled public transport
- The rendering of private hire transport services.
- The operation of scheduled commercial contracts; and
- Special contracts for the Gauteng Province's Department of Transport in Eldorado Park.

In addition to the above services, and as part of the company's social responsibility, the following services are offered at discounted rates:

- A dedicated service to persons with disabilities.
- Subsidised pensioner services; and
- Scholar services.

Table 5: Role of Metrobus within the Integrated Transport Plan

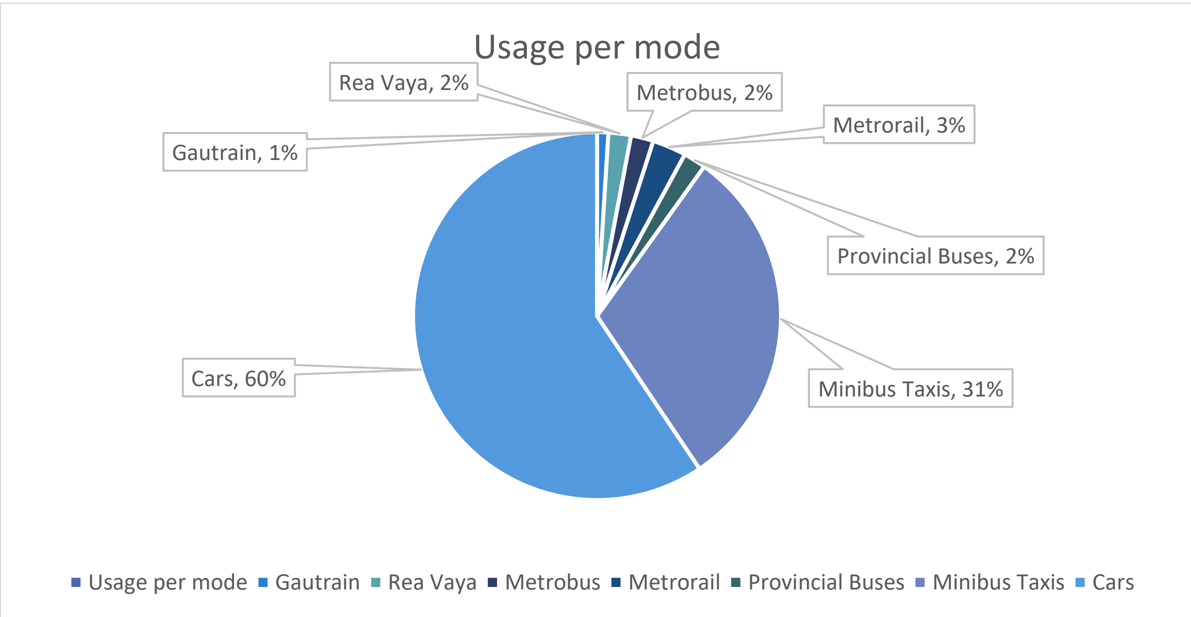
Modes	Role
Rail (Gautrain and PRASA)	Mass transit, high volumes, few stops at key nodes
Rea Vaya BRT	Mass transit, high to medium volumes, dedicated lanes, more frequent stops than rail

Conventional bus (Metrobus and PUTCO)	Medium transit, medium volumes, mostly in mixed traffic but with some public transport priority, frequent stops
Minibus taxi	Low volume or high volume on short distances, mostly in mixed traffic but with some public transport priority, frequent stops
Tuk tuks, metered taxis	Low volume, last mile, no dedicated routes.

7.2 The Public Transport Eco-System

The public transport eco-system in the City is characterised by a number of transport providers and is currently biased towards non-mass transport systems. A significant modal shift from non-mass to mass public transport is an imperative for sustainable public transport in the city.

Figure 10: Below illustrates usage per mode.



A potential commuter in the City has a number of modes of travel from which to choose. Depending on the origin, distance, and the destination, options include private vehicle, minibus taxes, BRT buses, privately owned buses and in some cases commuter rail. Each of these competitive modes has distinct advantages and disadvantages relative to traveling on a Metrobus.

As part of the phased development of the City's Integrated Transport Plan (CITP), the City adopted the Strategic Integrated Transport Plan Framework (SITPF) in 2013. The SITPF identifies Metrobus as a primary operator for conventional bus services that would be used on medium-demand public transport routes and to extend services to new areas of captive car users in the South, Southeast, North and North-West of the City.

7.3 Population Growth and Demand for Travel Choices

Transportation remains one of the critical issues in the City of Johannesburg. Demand for frequent, accessible, well integrated transportation options continues to grow, and the projected growth of population in the City will increase total demand for all forms of transportation. Investment is needed but must be planned carefully to maximize benefits.
Rising population and increasing economic activity must be matched by increasing levels of transportation facilities to meet various requirements and needs of diverse segments of the population. Metrobus, through its long-term planning will make sure that the service offering is always on par with the public transport demand in the City of Johannesburg.

7.4 Cost of Living

Transportation costs are a significant contribution to the Cost of living. A factor influences people's choice on the location where they choose to live and work. Longer commutes are often accepted in order to afford a home purchase. New rapid transit can increase the attractiveness of an area but may cause rental prices in adjacent neighbourhoods to rise. Metrobus and other partners in the City must consider how to mitigate these risks, and design both infrastructure and transport services in a way that enhances equity and access for all. The IPTN secondary Network is poised to mitigate some of these challenges.

7.5 Environment and Climate Change

Transportation is the largest source of greenhouse gas emissions. Metrobus' contribution to the reduction of carbon emissions is by making the fleet and facilities more energy-efficient and providing transportation choices that are less energy intensive. Of the three hundred and ninety-one bus (391), one hundred and forty-three (143) are dual fuel buses. Carbon emissions key performance indicator remains on the entity's scorecard.

7.6 Economic Growth and Competitiveness

Cities across the world are in intense competition to attract economic investment and to be cities of choice for a talented and "creative class" workforce. A flexible, efficient, and reliable transportation system is essential to demonstrate that CoJ will enable businesses to be successful, thereby enabling the City to be competitive.

7.7 Innovations in Technology and Services

New technology-enabled solutions and online social media platforms are emerging which may rapidly change the nature of travel and transportation demand. Real-time information, car sharing, ridesharing, and Uber Technologies are some examples of these innovations. Strategic planning and on-going research on innovation can work to leverage these opportunities to forward the region's transportation goals.

7.8 Social Responsibility and Community Impact

The public transportation industry is facing challenging times. The rising demand for more connected, higher frequency, more appealing travel experiences is placed against a backdrop of concerns over public spending, demand for greater accountability, and increased scrutiny by stakeholders. Spending to improve transportation must be transparent and publicly accountable and must consider the future operating and maintenance costs. To reconcile the broad range of interests, we must proactively engage stakeholders to build and sustain a consensus-based transportation vision while enhancing economic and social value for communities.

7.9 Creating Connections

Most people do not consider the municipal boundaries between where they work, live, and play, and yet these boundaries heavily influence our current transit network. A fully connected transportation system is essential to meeting our needs. We will continue to facilitate collaboration among stakeholders, working to harmonize divergent views and interests. We will pursue technology-based opportunities to further enhance integration. In this way, we create connections across political boundaries and across different modes of transit. We will also build transit in alignment with population growth and provincial planning goals.

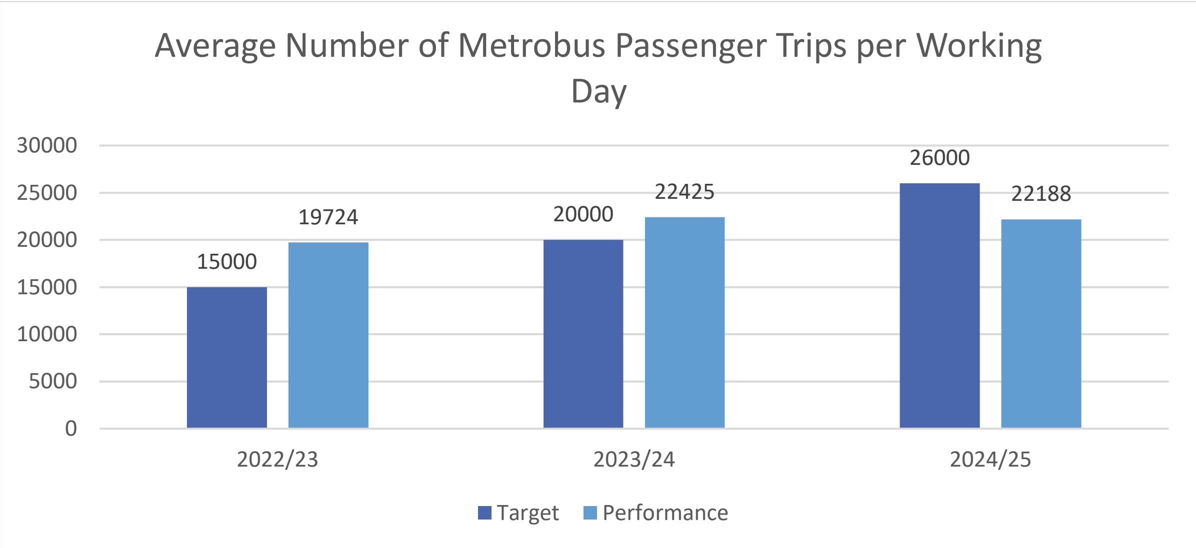
7.10 Intergovernmental Relations

The City's Inter-Governmental strategy is intended to position Johannesburg as a thriving, resilient and inclusive city, where local administration enhances service delivery and urban planning and development through integrated, cooperative, and collaborative relationships with other governmental bodies, and partners, ultimately improving the quality of life for residents. Towards this end, Metrobus has over the years collaborated successfully with the Gauteng Department of Transport to increase mass mobility through subsidized contracted services. Over 100 000 00 commuters benefit from these subsidized services. Metrobus contributes significantly to the Extended Public Works Program in collaboration with the Department of Public Works. Over one hundred beneficiaries are placed at Metrobus on an annual basis for employment opportunities. The entity collaborates with the department of Labour's employment services through which selected recruitment takes place. In addition, Metrobus collaborates with a number of Sector Education and Training Authority in relation to skill development programs in technical and other areas of expertise. These collaborative efforts will continue in the 2026/27 financial year.

7.11 Service delivery and past Performance.

In keeping with its mandate, the entity considers the average number of Metrobus passenger trips per working as its litmus test for service delivery and strategic relevance. In this regard, passenger numbers are a key contributor. During the 2024/25 financial year Metrobus did not meet its target in this regard.

Figure 11: Average Number of Metrobus Passenger Trips per Working Day



A six-year historical perspective on passenger numbers indicates that during the 2022/23 and 2023/24 financial year the entity has experienced an incline in the number of passengers ferried. This must be considered in light of information gleaned from successive Commuter Surveys indicating a significant demand for Metrobus services that is currently not being serviced by the entity. However, during the 2024/25 financial year passenger numbers decreased.

Currently, youth comprise the second largest commuter segment for Metrobus at 36%. However, it remains a concern that youth unemployment remains high, directly affecting commuter numbers for Metrobus. According to the South Africa Economic Update Report by the World Bank the official unemployment rate increased by 0.5 of a percentage of 34.90% in the third quarter of 2021.

Figure 12: Passenger Numbers

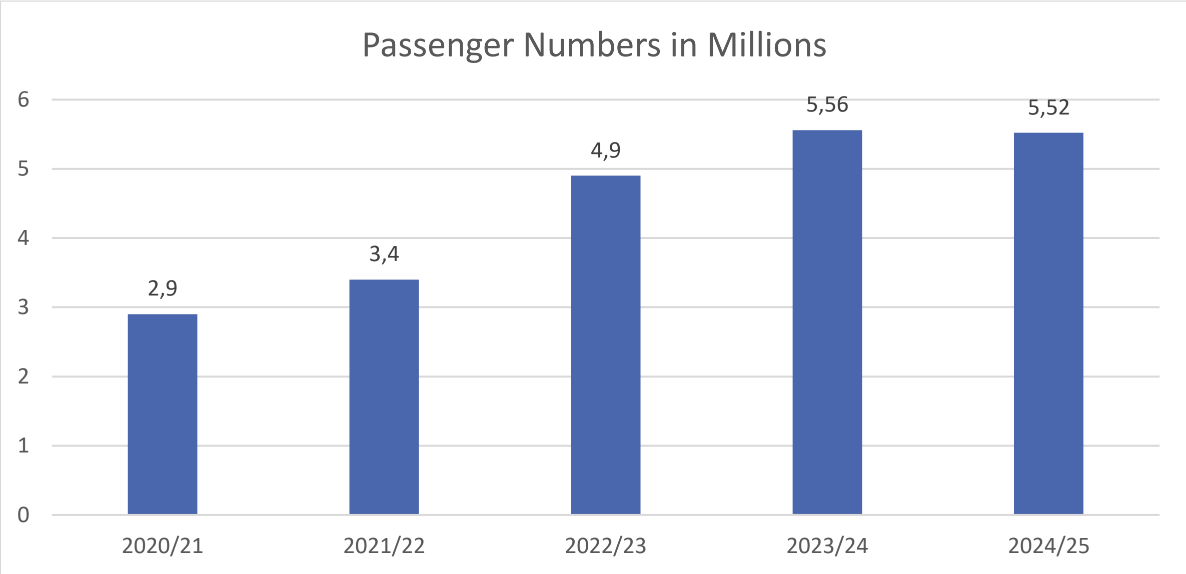
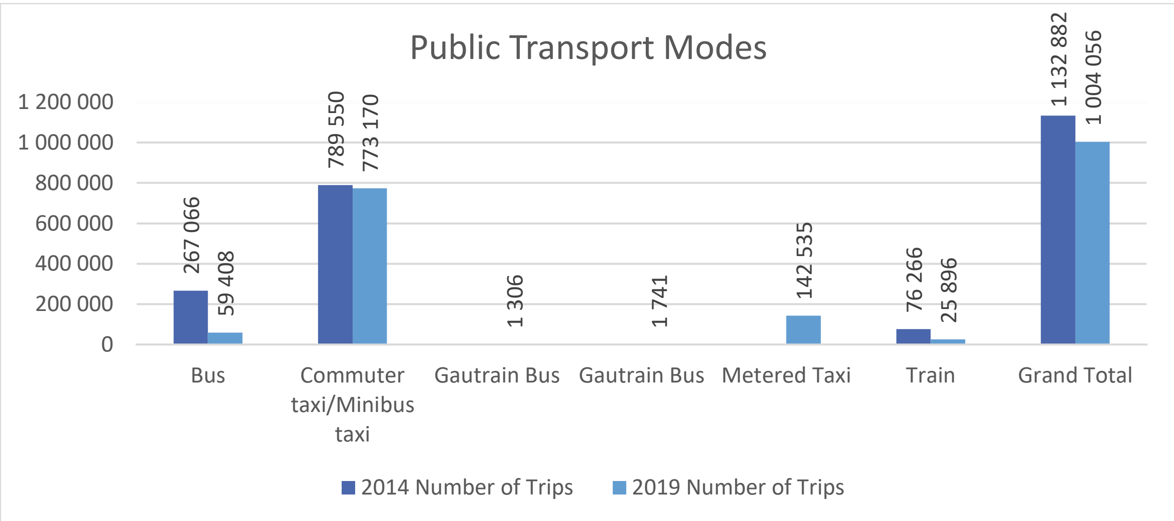


Figure 13: Number of public transport trips: 2014 and 2019 Comparative Analysis. Data Source- Gauteng Province Household Travel Survey Report 2019/20



It is estimated that given information gleaned from a number of information sources including the General Household Survey, the Gauteng Household Travel Survey, and successive Commuter Satisfaction surveys conducted by the entity, Metrobus can, contingent upon the implementation of automated fare collection system, a fee per kilometre modes and programmed refleeting, reclaim its passenger numbers.

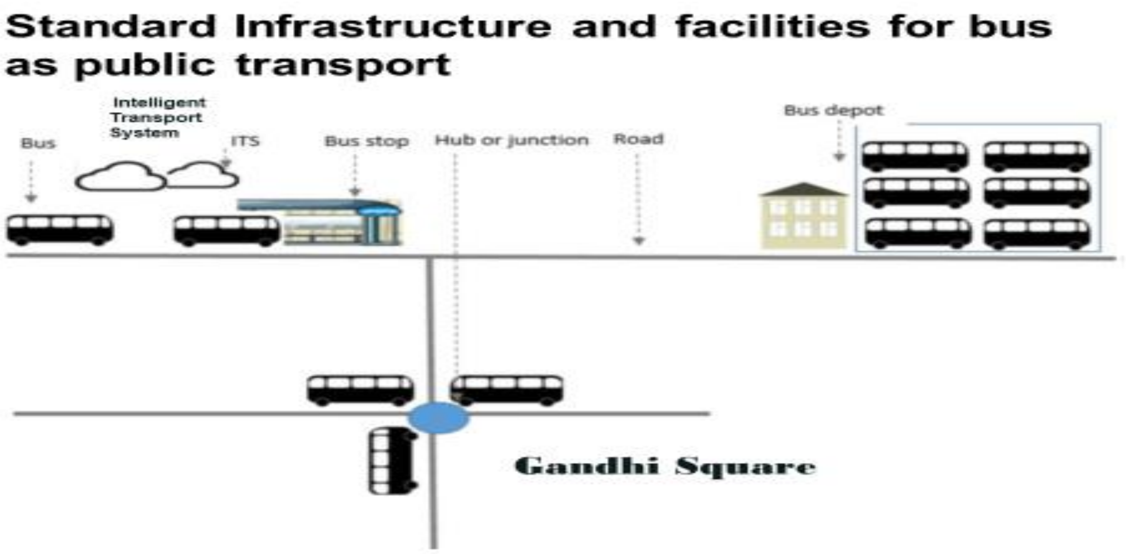
Infrastructure refers to the basic systems that an organization needs in order to function properly. Infrastructure can include Mass-Transit systems including buses. A holistic comprehension of infrastructure spans not only public works facilities, but also the operating procedures, management practices and developmental policies that interact with societal demand to facilitate, inter alia, the transportation of people and goods.

Currently, due to several factors including an aged fleet, high frequency of breakdowns the entity is unable to meet the peak bus requirements and the lack of a programmed re-fleeting procurement plan. This situation is exacerbated by the non-existence of intelligent transport systems. Consequently, the entity has a significant backlog in relation to infrastructure. Plans are currently afoot to remedy this situation through, inter alia, the procurement of buses in the next three years as well as the refurbishment of existing fleet. The procurement of the Automated Fare Collection System is underway.

7.12 Infrastructure Backlog

Infrastructure refers to the basic systems that an organization needs in order to function properly. Infrastructure can include Mass-Transit systems including buses. A holistic comprehension of infrastructure spans not only public works facilities, but also the operating procedures, management practices and developmental policies that interact with societal demand to facilitate, inter alia, the transportation of people and goods.

Figure 14: Basic Infrastructure Requirement



7.12.1.1 Fleet Strength

Currently, due to several factors including an aged and continuously aging fleet, resultant high frequency of breakdowns, and a lack of a funded re-fleeting procurement plan aimed at replenishing fleet for peak requirements, the entity is unable to meet the peak bus requirements. Plans are currently afoot to remedy this situation through, inter alia, procurement of buses and refurbishment of viable buses to increase useful life.

Table 6: Metrobus Fleet strength

Asset Age	Asset Group	Milpark	Roodepoort	Village Main	Total
23 Years	Volvo B7L	38	7	37	82
	Volvo B7R	6	0	2	8
23 Years Total		**44**	**7**	**39**	**90**
19 Years	Mercedes Benz 1725/59	**72**	**8**	**33**	**113**
10 Years	Mercedes Benz Euro 3	14	7	4	25
	Mercedes Benz Euro 5	55	35	53	143
10 Years Total		**69**	**42**	**57**	**168**
New	Volvo B8RLE	11	6	10	27
Grand Total		**196**	**63**	**139**	**398**

Of the 398 buses, only 49% of the fleet is within the industry useful life norm of 12 years, 51% have exceeded the norm and are prone to frequent breakdown. Breakdowns contribute to increased expenditure and workload of Technical Services. This also contributes to the high level of daily Out of Commission buses, which affect service reliability.

7.12.1.2 Smart City: Intelligent Transport System Infra-structure

In pursuit of a Smart City, the entity is relentlessly pursuing the implementation of Intelligent Transport Systems. The Intelligent Transport Systems include Automated Revenue Collection System, Fleet Management System, Telematics, Automated Scheduling System, Automated Timetabling System, Real time bus tracking system.

Digitization and the implementation of the Automated Fare Collection System will assist in turning the tide of negative fare collection rates. The procurement of the Automated Fare Collection System is underway.

In pursuit of Smart City outcomes, Metrobus aims to use digital technologies, data, automation, and integrated intelligent transport systems to improve eco mobility, operational efficiency, sustainability, safety, reliability and the overall commuter experience. This strategic approach positions Metrobus as a core enabler of inclusive, connected Johannesburg.

Strategic Approach Pillars

Pillar 1: Digital Infrastructure & Connectivity

Objective: Build a robust digital backbone that supports advanced mobility services.

Pillar 2: Data-Driven Operations & Predictive Analytics

Objective: Transform operational efficiency using data science and automation.

Pillar 3: Smart, Sustainable & Low-Carbon Mobility

Objective: Foster eco-friendly and energy-efficient transport solutions.

Pillar 4: Integrated Mobility (MaaS)

Objective: Offer seamless, multi-modal mobility for commuters.

Pillar 5: Customer-Centric Smart Services

Objective: Elevate commuter experience through technology and convenience.

Pillar 6: Safety, Security & Smart Surveillance

Objective: Create safe, resilient, technology-driven transport environments.

Pillar 7: Institutional Capability & Smart Governance

Objective: Build a governance model that supports digital transformation.

7.12.2 Challenges

Table 7: Metrobus Challenges

Challenges	Description
Inadequate Fleet	▪ During the 2024/25 financial year 48% of the fleet is operational, which has resulted in failure to service all the routes and inovercrowding on the operational buses. ▪ Metrobus is currently unable to meet its service delivery mandate with regards to the operation of scheduled trips and punctuality
Operational Inefficiencies	There are a number of factors that are causing operational inefficiencies hence, affecting service delivery including but not limited to the following: ▪ Service reliability of the service that needs great improvement. ▪ Lack of skilled technical personnel ▪ 52% of Metrobus fleet is at or beyond the recommended useful and economic life resulting in increased breakdown incidents.

	▪ Communication both internally and externally ▪ Service quality and standards are compromised. ▪ Organisational structure not optimised ▪ Inadequate Business Intelligence, technology and agility ▪ Inadequate planning and business management ▪ Labour instability
Solvency	▪ Metrobus is technically and factually insolvent. ▪ A number of issues impact negatively on the cost structure, among which is the ever-increasing cost of repairs and maintenance as well as diesel.
Security of Energy and Fuel Supply	• The instability of the electricity grid poses various challenges for the entity • Cash flow challenges pose a risk on the supply of diesel to meet operations requirements
Infrastructure	• Commercialisation of extra infrastructure capacity
Budget	• Alternative sources outside City financing

7.12.3 Future Outlook

7.12.3.1 Trends in the use of Public Transport and Estimates of Future Demand

The fact that private car and minibus tax modes dominate travel at peak remains a matter of concern. The principal reason why residents are not using higher capacity public transport modes is that these modes are not readily accessible. What is equally worrying is that the average travel time for daily commuting has increased markedly in the last few years, which obviously has implications for economic productivity and personal and family time.
According to the GHTS 19/20, bus users were generally more satisfied (satisfied/very satisfied) (63%) than dissatisfied (dissatisfied/very dissatisfied) (22%) with the available bus services. However, the main attributes of bus services with which users were dissatisfied were the following:

- Levels of crowding on the bus
- Service frequency during peak and off-peak times
- Facilities at bus stops and ranks

In preparation for an impactful role in the future of safe eco-mobility, the entity has commenced with the implementation of Intelligent Transport Systems including Automated Fare Collection System. During the 2026/27 financial year focus will be on ensuring full functionality of intelligent transport systems. Efforts regarding the realisation of Mobility-As-A-Service (Maas) are underway as evidenced by the roll out of free WI-FI on buses. The next step in this regard is to harness opportunities in this regard for the financial benefit of the organization including the implementation of digital advertising to support efforts towards alternative revenue generation. In addition to the 2024/25 Metrobus Operational Turn Around Plan, the Corporate Strategy 2022-27 identifies alternative revenue streams for Metrobus being Private Hire and Mobile Advertising opportunities. The entity consistently reports on the steady growth experienced in relation to private hire opportunities. During the 2024/25 financial year, proper costing of mobile advertising was completed. During the third quarter of the 2025/26 financial year.

The Entity has commenced with preparation for the ushering in of the era of sustainable energy mix. In this regard feasibility studies for the usage of electric buses are underway and will be vigorously pursued during the 2026/27 financial year. Metrobus has entered into a memorandum of agreement with a number of organizations including the University of Johannesburg and the Development Bank of South Africa in its quest to accomplish a transition to Electric Vehicles in line with its Fleet Renewal and Management Strategy. These collaborative efforts have begun to yield results particularly in the sharing of feasibility information. While trends in the choice of public transport mode indicate that generally, less commuters are choosing bus as preferred public transport mode (see figure 13 above), the reasons hereof include price, flexibility, and travel time. In order to achieve this, a significant modal shift towards buses, strategies must be employed to mitigate against these factors.

Figure 15: Future Outlook

Current State	Future State
	

Our future must be characterised by, inter alia, the reduction of congestion on our roads and the lessening of the transport cost burden on households. Metrobus is committed to the achievement of these apex National Development objectives. Our improvement of the transport offering will contribute directly to road infrastructure protection, reduction of carbon emission and increasing the productivity and work-life balance for citizens.

Over 5000 cars can be removed daily on our roads using 75 double deck buses. An efficiently operated bus service will also contribute to the households paying less on transport costs through economies of scale.

7.12.3.2 Route Optimisation

A route optimisation study was completed during the 2024/25 financial year which indicated that a number of current routes were no longer feasible to operate. In addition, dwindling subsidy levels from the shareholder has necessitated a reconsideration of the scope of metrobus operations to ensure a reasonable level of service within the current financial constraints. While dead mileage remains a risk on account of public bus operations and the vicissitudes of peak and off-peak dynamics, the reconfiguration of trips following route rationalization will take the reduction of dead mileage into consideration.

7.12.3.3 Fleet Renewal and Management Strategy

The Metrobus Fleet Renewal and Management Strategy identify outright purchase; leasing; and refurbishment as appropriate pathways for fleet renewal. During annual review of corporate strategy, consideration is given to the most appropriate pathway to pursue given prevailing circumstances. An important consideration is the availability of funding as well as the cost of each of the respective pathways. The alternative fleet-leasing model remains available as a mechanism to accelerate fleet modernisation while mitigating capital-budget constraints.

During the 2026/27 financial year review of the Fleet Renewal and Management Strategy Metrobus will, inter alia, consider for implementation, a structured financial and legal compliance pathway to enable the adoption of a fleet-leasing option as an alternative to outright purchase. This will include detailed lifecycle cost modelling, sensitivity analysis, cash-flow forecasting, and risk-adjusted Total Cost Of Ownership comparisons. The approach will further adhere to MFMA Section 33 for multi-year lease commitments, municipal SCM regulations, and internal governance requirements. Draft contracts will undergo comprehensive legal vetting to ensure compliance with applicable transport and procurement legislation. The leasing framework will be integrated with the Fleet Renewal and Management Strategy to ensure cost-effective fleet modernisation while balancing financial constraints.

7.12.3.3 Role of Metrobus in the Integrated Public Transport Network

Metrobus has as its central theme the readiness of the entity to fulfil its role within the Integrated Public Transport Network (IPTN) of the City of Joburg. While the IPTN is intended to be implemented corridor by corridor over a significant period of time. A differentiated approach for different corridors will be implemented over different time periods. These approaches include:

- **Full IPTN:** All components/elements of an IPTN system implemented.
- **Optimisation:** Some IPTN components/elements including integrated corridor management implemented.
- **Stabilisation:** A few IPTN components/elements implemented.

The IPTN comprises an anchor network (12 Corridors) which is meant to serve as the backbone of the network. A secondary network supports the backbone of the network by providing secondary services. It is estimated that while the Anchor network would probably require 365 000 seats in the peak, the Secondary network would require circa 2 million seats in the peak. Key milestones in the implementation of the IPTN include the development of a citywide Secondary Network (identification of key routes, best mode and key integration measure and financial implications), as well as the review of the Metrobus Operational Plan in line with the secondary network.

Table 8: Role for Metrobus in the IPTN amplified

Primary Corridor	Key Current Routes	Kind of Service
3. Soweto to CBD via Soweto Highway	Liedte & Vrede to CBD	Stabilisation
Part of secondary Network	Eastgate to CBD	Stabilisation
10. Kaya Sands to Randburg	Kaya Sands to CBD	Stabilisation
1. Roodepoort to CBD	Roodepoort to CBD	Optimisation
8. Roodepoort to Randburg	Roodepoort to Sandton	Optimisation
11. Diepsloot to Fourways and Sandton	Diepsloot/Fourways to Sandton	Optimisation
12. CBD to Sandton via Louis Botha Avenue 9. Tembisa to Sandton	Midrand to CBD routes on Luis Botha	Services terminated when full IPTN (Rea Vaya introduced)

7.13 Environmental Analysis

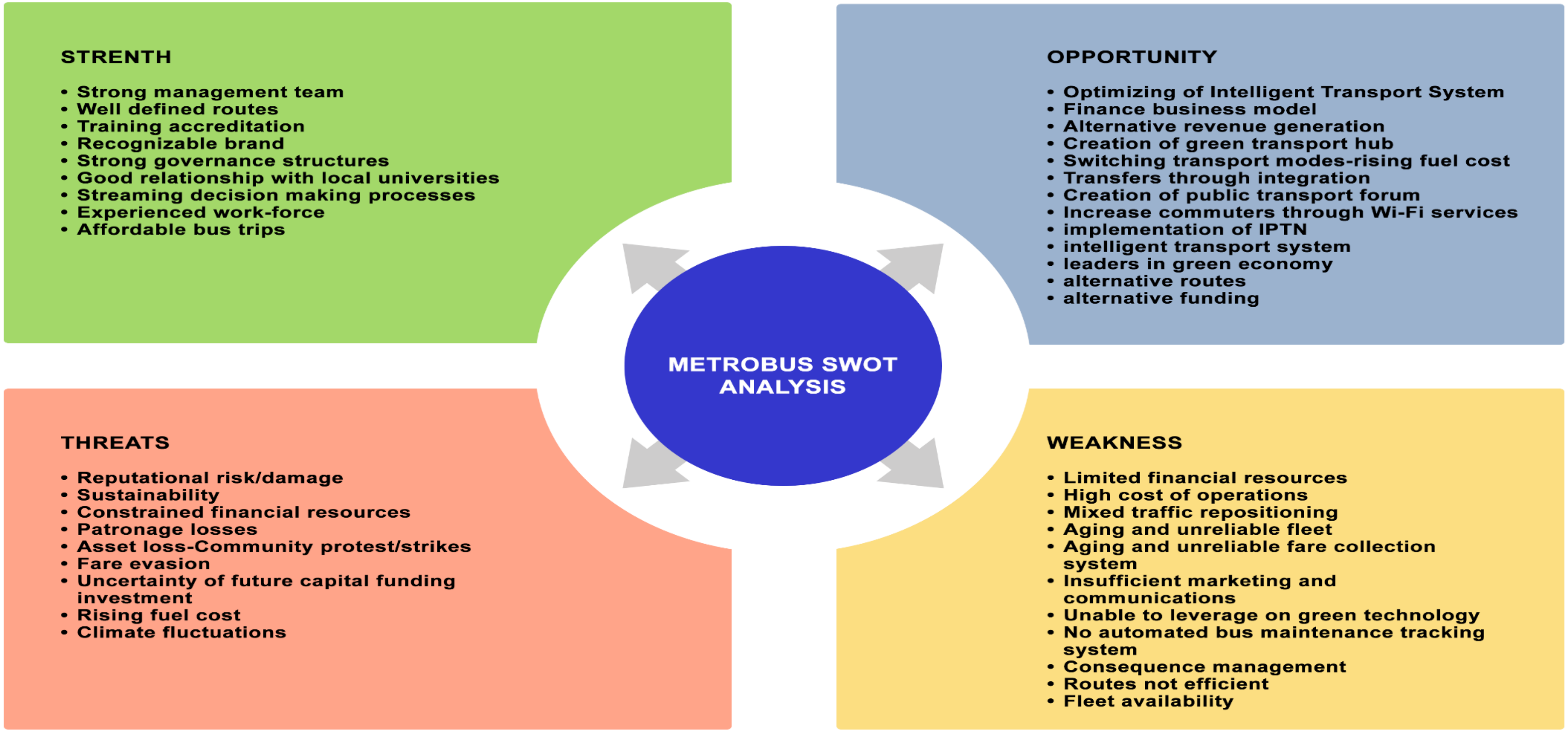
Statistics South Africa's National Household Travel Survey 2020 released in March 2021 explores transport needs and behavior, assesses attitudes towards transport services, and how South Africans travel to school, work, or other places. The NHTS revealed that the number of South Africans who had traveled during the seven days prior to the survey increased from 42.4 million in 2013 to 45.0 million in 2020. Gauteng has most of these individuals. Education remains the most prevalent reason for traveling, followed by work. It was reported that most workers used private transport (43.5%), while 35% used public transport, with approximately 20.3% walking to work. The estimated total number of worker trips using public transport decreased significantly from 5.4 million in 2013 to 4.7 million in 2020. Taxis account for most public transport users.

The survey reported that workers who used public transport experienced long travel time in the morning to access their workplaces, train users traveled 107 minutes, bust travelers for 84 minutes, and taxi travelers for 63 minutes while those who drove took 44 minutes

In 2020, travel cost (30.8%) surpassed travel time (23.3) as the biggest factor influencing modal choice of households. Flexibility was cited by 11.9% of households.

7.14 SWOT Analysis

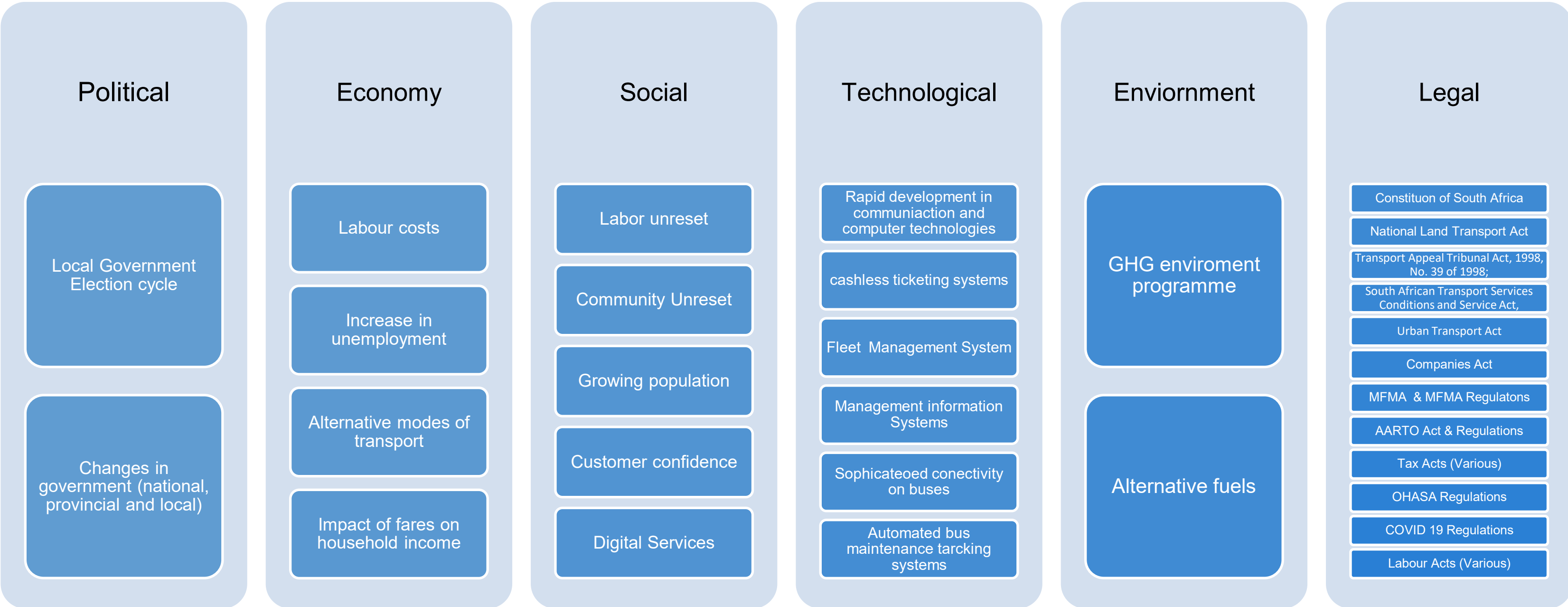
Figure 16: SWOT Analysis



7.15 PESTEL Analysis

PESTEL (Political, Economic, Social, Technological, Environmental and Legal) analysis refers to an analysis of the macro (external) forces facing an organisation. The figure below refers to the issues that Metrobus faces.

Figure 17: PESTEL Analysis



8 RISK ASSESSMENT

Metrobus has established and maintains a system of risk management in accordance with the provisions of the Municipal Finance Management Act, the King Report IV on Corporate Governance and Risk management standards as applicable.

The company performs Strategic risk assessment annually based on the annual business plan. Preventative and mitigation interventions are monitored and reported on quarterly The Strategic risk register is reviewed quarterly.

The 2026/27 financial year risk assessment is based mainly on the Key Performance Indicators that outline the scope of the entity's mandate. In addition, the operations core functions; management's periodic reports; business continuity in significant decrease in grant funding; Auditor-General reports and Internal Audit reports; as well as risks related to the preparation of the entity to play a meaningful role in the Integrated Public Transport Network of the City, all contributed to the development of our strategic risk universe.

Metrobus has commissioned the development of a Business Continuity Management System which will be completed during the first quarter of the 2026/27 financial year. A tactical asset protection protocol will be incorporated int the Enterprise Risk Management Framework, embedded into annual operational planning and employee training programmes, and aligned with Metrobus' obligations to ensure consistent service delivery despite disruptions.

The entity's operating environment is scanned on a continuous basis. New and emerging risks are included in the risk register as when they are identified. Risk register is attached hereto as Annexure A.

Table 9: Top five Metrobus Risks and Mitigations

#	Risks	Mitigations
1	Inability to continue with Operations within Metrobus.	Agreement on Funding Model with City, including Recapitalisation
2	Inability to Meet Scheduled Services and Collect Revenue.	AFC System Procurement and Leasing of Buses Completion of Bus Refurbishment Programme
3	Inadequate /Limited Effectiveness of Existing and Future Communication Channels.	Customer Database

		Regular Communications with Staff and Stakeholders- Roadshows, Emails, Twitter and Facebook
4	Failing to meet set Targets, Non-Achievement of Performance Objectives.	Regular Audits by Internal Audit Function Consequence Management
5	Asset loss	Digital Tracking Enhancement of stores process

9 STRATEGIC RESPONSE

To deliver on its mandate, Metrobus is committed to transformational servant leadership; efficient stewardship of resources; and alignment to the shareholder strategic intent. The entity is continuously reviewing institutional arrangements and resourcing to ensure that it delivers on its commitments, while appropriately engaging impacted communities. Metrobus developing and refining business processes to make the entity more efficient, enabling us to do more with less. Metrobus strategy explores the current situation highlighted in the environmental analysis, the entity's contribution to the NDP, the GDS and Economic Growth Cluster as well as addressing the entity's current operating environment.

Metrobus strategic response advocates that the entity must move from short term, cost orientated perspective to value creation and sustained delivery of stakeholder and customer expectations, that is, "Shift from Compliance to Performance". This requires a move from rudimentary approach to governance compliance, to ongoing measurement of performance utilising live data and ICT as an enabler and focusing on value creation for its commuters, shareholder and other stakeholders. A move towards agreed longer term measures of continuous increase in stakeholder value though measuring performance from goal, objective, strategy, project to activity level and finally a move from focusing on organisational structure to operating model with a clear understanding of the organisational value chain including customer needs, inputs, activities, outputs and meeting customer expectations. Table 10 outlines a number of strategic issues and interventions.

BUSINESS PLAN 2026/27

Table 10: Strategic Issues and Interventions

No	Mayoral **Priorities**	Identified issues	Present situation (reality)	Interventions(Solutions)	Intervention Risks	Mitigation measures
1	Sustainable Service Delivery	**Aging and unreliable bus fleet**	52% of our bus fleet older than 15 years (industry norm is 12 years).	• Bus leasing (one hundred high-capacity buses). • Refurbishment of 30 buses. • Procurement of 34 buses. • Procurement of electric buses	• Budget	• Presentation of the fleet renewal strategy to the relevant structures to solicit funding
2	Financial Stability	**Limited financial resources (budget)**	"Technically insolvent"	• Negotiate conditional grants for assets instead of loans.	• Implementation delays on the shareholder's part. (Possible lack of buy-in by the shareholder.	• Stakeholder engagement and involvement.
3	Sustainable Service Delivery	**Inefficient routes**	At least 30% of our routes are not efficient.	• Implementation of efficient route configuration	• Possible lack of buy-in from Organised Labour.	• Change management, communication and stakeholder engagement.
4	Smart City	**Aging and unreliable fare collection system**	The current faire collection system is obsolete, not usable anymore, out of warranty and support.	• Automated Fare Collection System	• Budget • Lack of buy-in from Organised Labour. • Vandalism.	• Stakeholder engagement and involvement. • Change management.

6	Smart City	**Inability to track and account for utilization and deployment of buses**	Inability to present audit worthy evidence for trips completed	• Installation of Fleet Management System	• Lack of buy-in from Organised Labour. • Possible vandalism • Insufficient budget. • Insufficient computer literacy skills.	• Stakeholder engagement and involvement. • Change management.
7	Smart City & Sustainable Service Delivery	**High rate of out of commission of bus fleet (OOC)**	59% of bus fleet in OOC	• Installation of automated bus maintenance tracking system	• Insufficient computer literacy skills. • Budget	• Training of staff. • Change management.
8	Financial Sustainability	**High debt burden (historical)**	"Technically insolvent"	• Finalise the debt restructuring process.	• Implementation delays on the shareholder's part.	• Stakeholder engagement and involvement.
9	Energy Mix & Sustainable Service Delivery	**High cost of operations (fuel costs)**	Currently on 19% of the overall OPEX budget	• Increase diesel to gas substitution rate. • Installation of CNG infrastructure. • Reduction of dead Kilometres	• Budget. • Insufficient Euro-5 buses. • Lack of buy-in from drivers.	• Change management. • Communication. • Training of staff. • Stakeholder engagement
10	Financial Sustainability	**Uncertainty on future funding investment**	Budget re-based by 215M over the past three financial periods.	• Increase market share.	• Lack of buy-in from commuters.	• Change management. • Communication. • Training of staff. • Stakeholder engagement

11	Good Governance	**Labour instability (contributing factor to public commuter confidence)**		• Three company-wide roadshows conducted per financial year. • Monthly LMF	• Lack of buy-in from Organised Labour. • Budget	• Change management. • Communication. • Training of staff. • Stakeholder engagement.

9.1 Key performance areas

The business of Metrobus is premised on six (6) key performance areas as follows:

- Customer Service, Stakeholder engagement and Communication
- Innovation and Green Economy
- Enterprise Development and Job Creation
- Financial Management, Viability and Sustainability
- Operational Excellence
- Technology, and Business Enablement

9.2 Past Performance

Metrobus maintains a performance management system based on the periodic assessment of the following important operational indicators, indicating past performance on each.

Table 11: Past Performance

Details	Actual 2021/22	Actual 2022/23	Actual 2023/24	Actual 2024/25
Main bus routes	229	229	229	229
Driver shifts	410	410	410	410
Passenger trips	13 793	19 724	22 425	22 188
Annual kilometres operated	6 904 114	8 763 680	7 528 283	6 699 569
Fleet strength	384	382	382	382
Fleet utilization	68%	64%	61%	48%
Fleet availability	254	260	260	260
Average out of service buses	162	151	151	199
Proportion of scheduled trips cancelled	10%	10%	26%	32%
Performance on pre-determined objectives	89%	71%	62%	52%
Resolution of internal audit findings	67% against a target of 100%	32% against a target of 100%	49% against a target of 95%	44% against a target of 95%
Resolution of external audit findings	70% against a target of 100%	82% against a target of 100%	87% against a target of 95%	89% against a target of 95%

Table 12: Past Financial Performance

Financial Performance	30-Jun-25	30-Jun-24	30-Jun-23	30-Jun-22	30-Jun-21	30-Jun-20
	(R 000's)	(R 000's)	(R 000's)	(R 000's)	(R 000's)	(R 000's)
Revenue: Exchange Trans	**93 862**	**83 721**	**67 328**	**51 470**	**40 773**	**68 943**
Rendering of services	84 158	75 294	64 679	46 402	37 708	62 941
Actuarial gain (loss)	427	-	179	444	104	1 073
Other income	6 284	5 508	226	3 392	1 868	3 173
Interest received - investments	2 992	2 919	2 244	1 232	1 093	1 756
Revenue: Non-Exch. Trans	**659 660**	**607 299**	**570 927**	**517 074**	**669 859**	**636 533**
Government grants and subsidies	659 660	607 299	570 927	517 074	669 859	636 533
Other income		-	-	-	-	-
GPG DoT Grant		-	-	-	-	-
Total revenue	**753 522**	**691 020**	**638 255**	**568 544**	**710 632**	**705 476**
Expenditure	**811 993**	**822 603**	**701 507**	**648 484**	**631 009**	**672 497**
Employee Cost	418 196	382 973	335 834	327 992	318 928	298 208
Depreciation & Amortisation	61 190	57 005	47 473	58 266	69 733	61 883
Impairment on Assets & Inventory	19 413	7 928	9 858	2 614	42 554	6 774
Finance costs	46 236	56 365	45 463	29 164	36 869	55 973
Rentals & Operating Leases	18 062	8 691	4 870	6 022	4 967	8 891
Repairs & Maintenance	78 200	78 215	42 275	57 131	35 939	81 052
Fuel (Buses)	79 436	97 551	102 240	67 152	31 583	58 235
Insurance	15 379	17 526	9 925	20 524	20 829	14 173
General Expenses	75 881	116 349	103 569	79 619	69 607	87 308
Operating deficit	**-58 471**	**-131 584**	**-63 252**	**-79 940**	**79 623**	**32 979**
Disposal of assets	15 589	11 449	2 717	12 051	1 765	9 262
Deficit for the year	**-74 060**	**-143 033**	**-65 969**	**-91 991**	**77 858**	**23 717**

9.3 Corporate Scorecard

Metrobus Corporate Scorecard is constituted of the following.

- Institutional SDBIP (Annexure B)
- Transversal Programme (Annexure C)
- Circular 88 Indicators (Annexure D)

- Entity Scorecard (Annexure E)

9.4 Technical Indicator Descriptor

Metrobus Technical indicator descriptors are attached hereto as Annexure F

9.5 Service Standards Charter

An integral part of the City of Johannesburg's Integrated Development Plan is a Service Standards charter which outlines core services rendered to the residents of the city directly by be the municipality and through its municipal entities. The charter clearly outlines the requisite service level standard for every core service.

In keeping with the Service Standards Charter, the following are core services rendered by Metrobus and the requisite service level standard:

Table 13: Service Standards

Core Service	Monthly Service Standard Target
% of scheduled public bus trip arriving on time	90% scheduled public bus trip arriving on time
Bus timetable	90-95% adherence to daily bus schedule (<5 min headway)
Road Safety	Zero fatalities
On-board safety	Zero safety and security incidents on buses
Adherence to regulations	Enforcing of bus seating-standing in line with applicable regulations
Response time for walk in enquiries	All walk-in queries acknowledged within 1 hour

10 FINANCIAL IMPACT

Overview

The Integrated Development Plan of the City of Johannesburg positions the enhancement of financial sustainability as pivotal to the achievement of its developmental agenda. Metrobus seeks to contribute to this important strategic enabler by, inter alia, ensuring responsible and accountable stewardship of its finances as well as implementing austerity measures wherever possible. The apex contribution of Metrobus to the City's financial health is maintaining an acceptable level of own revenue vis-à-vis subsidy received from the City of Joburg.

10.1 Budget and Sources of funding

The approved budget to fund the 2026/27 business plan is as follows:

Table 14: Metrobus Source of Funding

Expenditure Type	Budget (R 000's)	Funding Source		
		Shareholder Loan	Subsidy	Own Revenue / Reserves
		(R 000's)	(R 000's)	(R 000's)
Operating	955 881	-	841 414	114 467
Capital	77 024	77 024	-	-
Total	**1 032 905**	**77 024**	**841 414**	**114 467**

10.2 Operating Expenditure

Table 15: Operating Expenditure

Projected	2028/29 (R 000's) Projected	2027/28 (R 000's) Projected	2026/27 (R 000's) Projected	2025/26 (R 000's) Projected	2024/25 (R 000's) Actual	2023/24 (R 000's) Actual	2022/23 (R 000's) Actual
Revenue							
Total revenue from rendering of Services	119 231	115 534	111 952	108 271	84 210	75 413	62 504
Rendering of Services	119 231	115 534	111 952	108 271	84 210	75 413	62 504

Increase in revenue of rendering of Services	-	-	-	-	-	-	-
Miscellaneous other revenue	2 679	2 596	2 515	2 432	5 947	7 240	1 178
Grant	909 707	874 880	841 414	687 162	659 660	607 299	599 576
Total Revenue	1 031 617	993 010	955 881	797 865	749 817	689 952	663 258
Expenditure							
Personnel	- 498 121	- 476 895	- 456 576	- 410 587	- 406 630	- 372 255	- 333 204
Depreciation and amortisation	- 68 242	- 66 124	- 64 073	- 61 964	- 61 190	- 57 005	- 71 206
Finance Costs	- 71 017	- 68 011	- 65 134	- 62 372	- 70 205	- 82 289	- 64 578
Repairs and maintenance	- 41 195	- 39 918	- 38 680	- 37 408	- 48 637	- 63 247	- 42 275
Total general expenses	- 212 987	- 206 357	- 199 928	- 98 374	- 127 157	- 141 976	-103 225
General expenses	- 212 987	- 206 357	- 199 928	- 98 374	- 127 157	- 141 976	- 103 225
Increase in general expenses due to bus leases	-	-	-	-	-	-	-
Fuels	- 118 358	- 114 689	- 111 134	- 107 480	- 79 436	- 98 243	- 102 240
Insurance expense	- 21 697	- 21 016	- 20 356	- 19 680	- 15 034	- 17 526	- 9 925
Total Expenditure	-1 031 617	- 993 010	- 955 881	- 797 865	- 808 288	- 832 542	- 726 653
Operating (Deficit)/Surplus	-	-	-	-	- 58 471	- 142 590	- 142 590
Loss on disposal of assets and liabilities	-	-	-	-	- 15 589	- 11 449	- 2 717
(Deficit)/Surplus for the year	**-**	**-**	**-**	**-**	**- 74 060**	**- 154 038**	**- 145 307**

10.3 Capital Projects

The following are the main Capital projects proposed for 2026/27 financial year ((R 000's)):

Table 16: Overview of capital projects

Metrobus	Approved Budget	Adjustments	Adjusted	Draft	Draft	
	2026/27		2026/27	2027/28	2028/29	Funding
	R'000	R'000	R'000	R'000	R'000	
Furniture and Equipment	2000	-2000	0	0	1500	Provisional Grant
Purchasing of New Diesel Buses	35 807	0	35 807	0	0	Provisional Grant

Plant and Machinery	1 316	0	1 316	2500	2500	Provisional Grant
Engine and Gear box refurbishment	4 100	0	4 100	3 500	3 500	Provisional Grant
IT Equipment New Computers and Hardware Computer Hardware	5 000	0	5 000	2 500	2 500	Provisional Grant
Building - Building Alterations/Upgrade	5 626	-2 000	3 626	9 000	4 000	Provisional Grant
Bus Refurbishment	7 140	0	7 140	13 500	13 500	Provisional Grant
Cashless Ticketing System Bus CCTV on board machine	6 303	0	6 303	4 000	4000	Provisional Grant
Euro5 Engine conversion	2 870	-2 870	0	7 500	7 500	Provisional Grant
Fuel Management system	0	0	0	0	0	Provisional Grant
Purchasing of New Electric buses and Infrastructure	11 352	0	11 352	50 000	50 000	Provisional Grant
Purchasing of New tow Trucks	0	0	0	0	0	Provisional Grant
Bus wash Machines	0	0	0	0	0	Provisional Grant
Gas Infrastructure	0	0	0	0	0	Provisional Grant
Lubricant infrastructure	0	0	0	0	0	Provisional Grant
Bus Electric charging station	2 380	0	2 380	6 000	6000	Provisional Grant
TOTAL	**83 894**	**-6 870**	**77 024**	**98 500**	**95 000**	

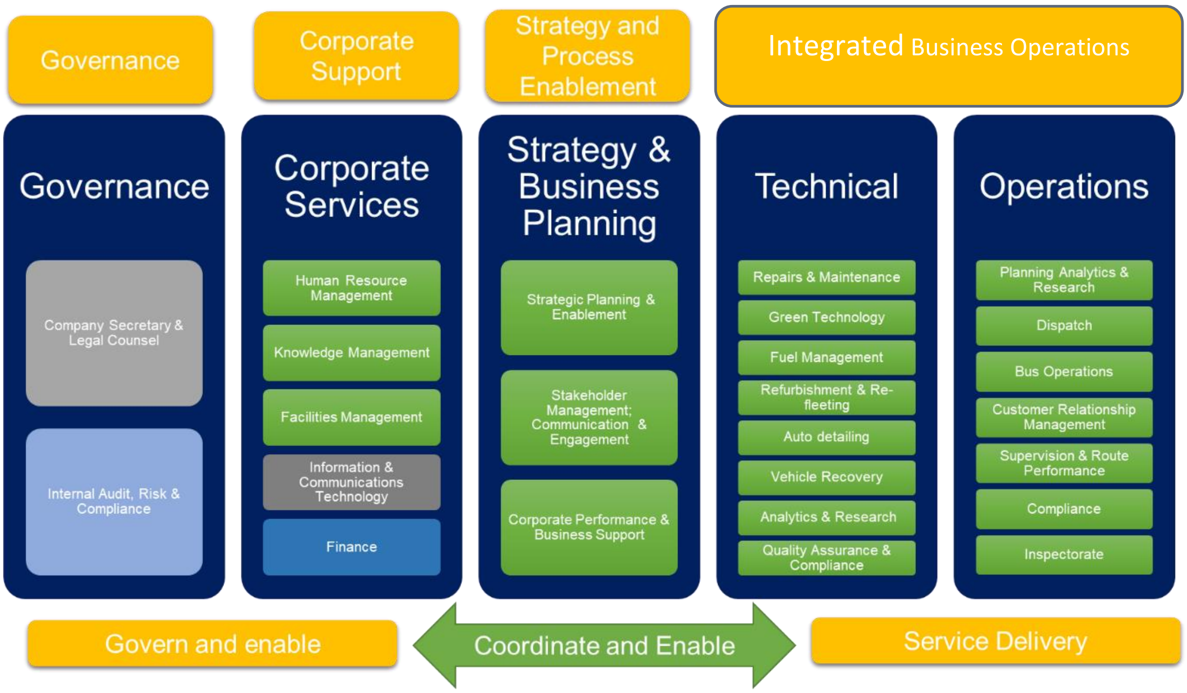
11 MANAGEMENT AND ORGANISATIONAL STRUCTURE

Overview

Metrobus considers the development and maintenance of appropriate organizational structures as an important element of its integrated human resources strategy. In this regard, the important maxim that structure follows strategy is considered instructive.

Accordingly, the entity's functional structure is designed along five main areas in pursuit of the attainment of strategic objectives, administrative excellence and proper delegation of duties:

Figure 18: Metrobus Functional Design



i. Core Functions

Core to the delivery of Metrobus services is the Integrated Business Operations (IBO) Department which includes operations and Technical Services.

The Operations unit of the Integrated Business Operations department (IBO) is responsible for the planning of routes, dispatching of buses, and transportation of the citizenry of Johannesburg, supervision, inspections on route as well as the operation of a dedicated service that ensures the mobility of passengers with disabilities.

The planning or scheduling section of the Operations Department has a huge responsibility to ensure the optimal use of human resources especially bus drivers and assets which in the main refer to the buses. If not scheduled efficiently can lead to unnecessary expenses. In this regard, the entity will have to invest in a software programme, which will allow our planners or schedulers to make changes to our schedules efficiently and quickly. The continued investment in the information technology to automate key operations functions is an important strategic enabler for operational and excellence and financial viability for the entity.

Furthermore, the Operations unit is responsible for compliance with laws and regulations applicable to bus operations and all road users. In this regard, the Department must ensure that: -

- Buses are operating with valid licenses.
- Route Operating licenses are valid.
- Drivers have the necessary valid licenses and professional driving permits.
- Fines for traffic violations are paid or deferred to the offenders especially bus drivers. If this is not done, then the proxy of the Company could possibly face arrest.
- Buses have valid Certificate of Road Worthiness (COR). Our Technical Services Department ensures that buses are prepared for inspection by the Testing Stations conducting roadworthy tests.
- Annually, fares must be increased, and our fare increase proposal has to be approved by Council before it can be implemented on 1st July every year.

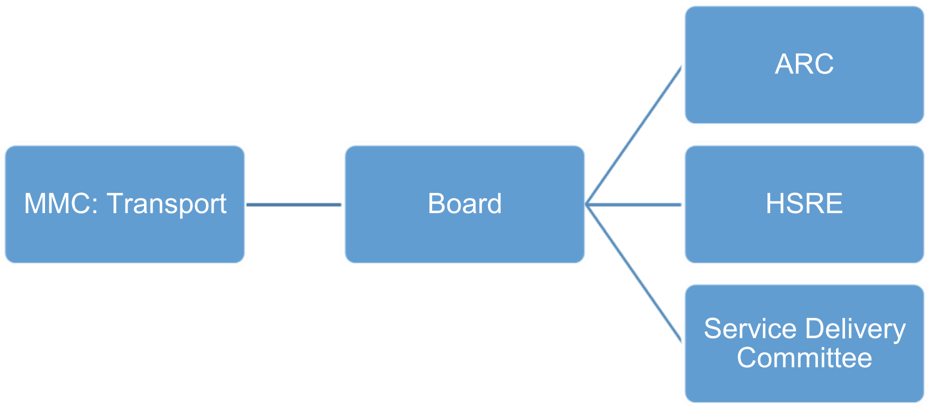
Tasked with ensuring that operational fleet requirement is available is the Technical Services unit of the IBO, which is the entity's support mechanical engineering arm responsible for the regular maintenance and repairs to the entity's fleet. The TSD is tasked, primarily with the Cost-effective maintenance of buses i.e. ensuring that the buses are Available to the Operations Division and that the same buses are Reliable (no Breakdowns) and are Environmentally friendly (Clean and Pollution–free), and above all Safe for the commuters, public and our employees.

Technical Services Unit is also charged with implementing, testing, and monitoring of the green transport innovation, which Metrobus has introduced with the procurement and conversion of some of the entity's diesel fleet to Diesel Dual Fuel buses.

ii. Governing Structure

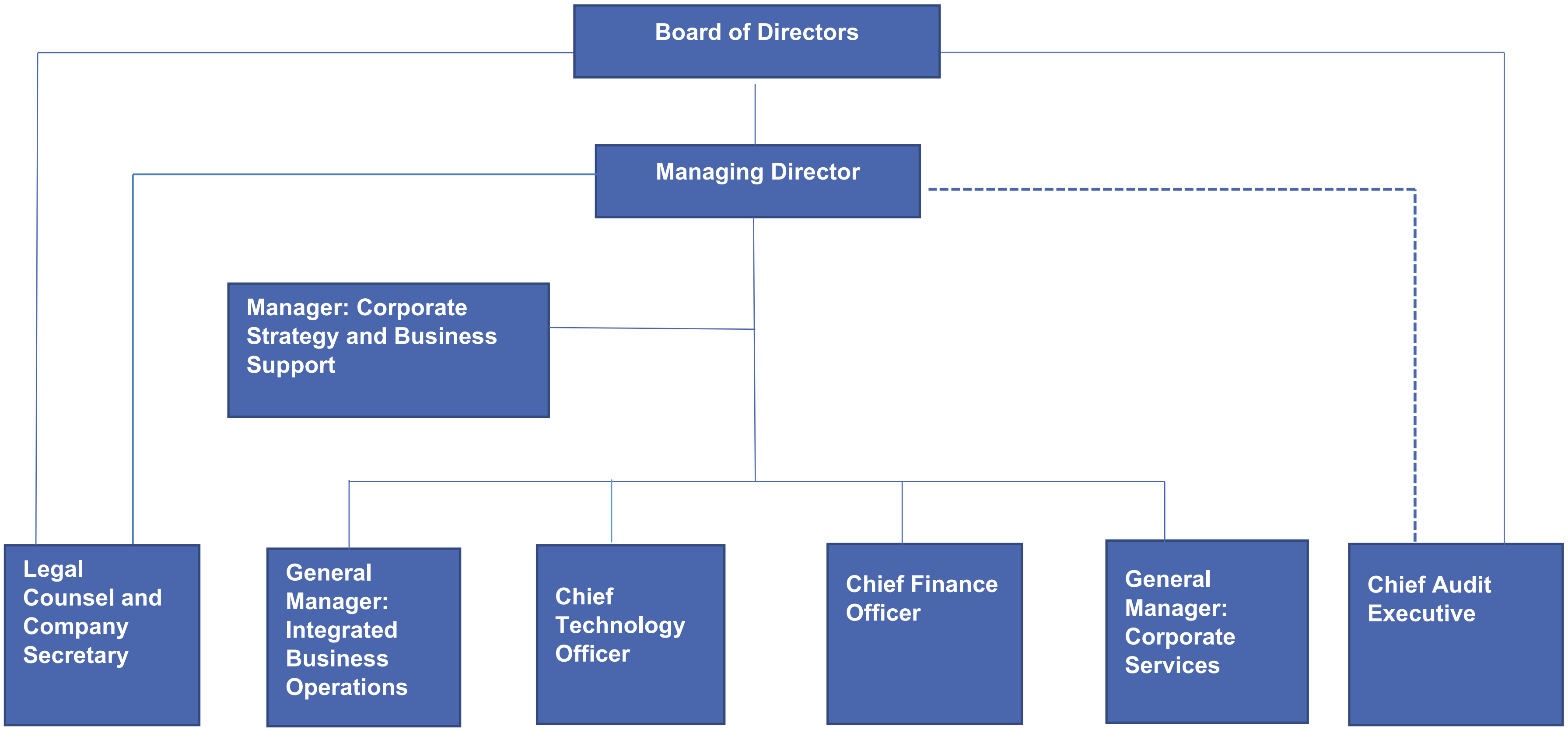
Metrobus is overseen by a board of directors who account to the Shareholder via the MMC of Transport.

Figure 19: Overall Governance Structure



11.1 Organisation structure

Figure 20: High Level Organizational Structure



11.2 Management Team

Table 17: Overview of Executive

	Executive Position	Current Status
1.	Managing Director	Position currently filled, five-year contract, commenced on 1 March 2025.
2.	Chief Financial officer	Position currently filled, five-year contract, commenced on 4 January 2021.
3.	Chief Audit Executive	Position currently filled, permanent contract, commenced on 15 September 2025.
4.	Chief Technology Officer	Position currently filled, permanent contract, commenced on 6 October 2025.
5.	General Manager Integrated Business Operations	Position currently filled; five-year contract commenced on 1 June 2021.
6.	General Manager Corporate Services	Position currently filled, permanent contract, commenced on 1 November 2025.
7.	Company Secretary and Legal Counsel	Position vacant since 6 August 2025.

11.3 Capacity analysis

During the 2024/25 financial year focus was, inter alia, on process re-engineering towards efficiency, effectiveness, and maximum utilization of human resources. One of the essential outcomes of this process is analysis of capacity not only in relation to numbers of people employed in various positions but the availability of all key skills in all functional areas of the business through focused skills gap analysis. Currently the entity is at a general vacancy rate of 23%.

11.4 Employment Equity

The achievement of Employment Equity goals and targets remains an important challenge for Metrobus. The bus industry in general is a male dominated industry. Employers in the industry are generally faced with an oversupply of male employees especially among the previously disadvantaged communities, whilst challenged to be able to attract female employees and owing to the nature and focus of the business, it is even more difficult to attract people with disabilities as well.

Metrobus considers the following as strategic imperatives fundamental to our employment equity plan and ultimately to the achievement of the outcomes envisaged.

- Achieving a representative employee profile at all occupational levels
- Creating a culture of equity and representivity, appreciation of diversity, and fairness for the benefit of all employees
- Commensurate investment in skills development
- Championing a holistic approach to transformation through optimal performance on employment equity goals and targets as well as other all aspects of the Broad Based Black Economic Equity (B-BBEE)

The transformation agenda at Metrobus as pertains to Employment Equity will focus primarily on the following:

(i) Acquisition, engagement and retention of appropriate skills representative of all race groups in line with the Employee Assistance Program (EAP), in line with Provincial demographics in all occupational levels.
(ii) Identification and eradication of systematic and systemic barriers to the achievement of employment equity goals.
(iii) Management of diversity.
(iv) Implementation of women and disabled person's advancement programs.
(v) Implementation of Technical Assistance Guidelines (TAG) on the employment of people with disabilities.
(vi) Harvesting of all policy and program synergies towards the achievement of a quantitatively and qualitatively equitable workplace.
(vii) Analysis of data.
(viii) Consultation and dispute resolution.
(ix) Reporting; and
(x) Continuous research and development

11.4.1 Current Demographics

Metrobus Employment Equity Numerical Targets: table 19 outlines the projected workforce profile the entity seeks to achieve by the end of 2025 reporting period, based on the total number of employees as at the beginning the 2025/26 financial year.

Table 18: Workforce Demographics

Occupational Level	Male				Female				Foreign National		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management	3	0	0	0	1	0	0	0	0	0	4
Senior Management	8	0	0	0	5	0	0	0	0	0	13
Professionally qualified and experienced specialists and mid-management	10	1	0	0	6	0	0	0`	0	0	17
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	100	16	2	11	15	0	0	3	0	0	147
Semi-skilled and discretionary decision making	313	12	0	4	98	3	1	1	0	0	432
Unskilled and defined decision making	102	0	0	0	16	1	0	0	0	0	119
Temporary employees	10	0	0	0	32	0	0	0	0	0	42
Total	**546**	**29**	**2**	**15**	**173**	**4**	**1**	**4**	**0**	**0**	**774**

11.4.2 Targets and goals

Towards the management of employment equity in the workplace, Metrobus has developed, in line with legislative and best practice requirements, a five (5) year employment equity plan. Metrobus Employment Equity Numerical Goals: the projected workforce profile the entity seeks to achieve by the end of 2025 based on the total number of employees as at the beginning of the employment equity plan which commenced in 2019.

Table 19: Projected Workforce Demographic Financial Year 2026/27

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	

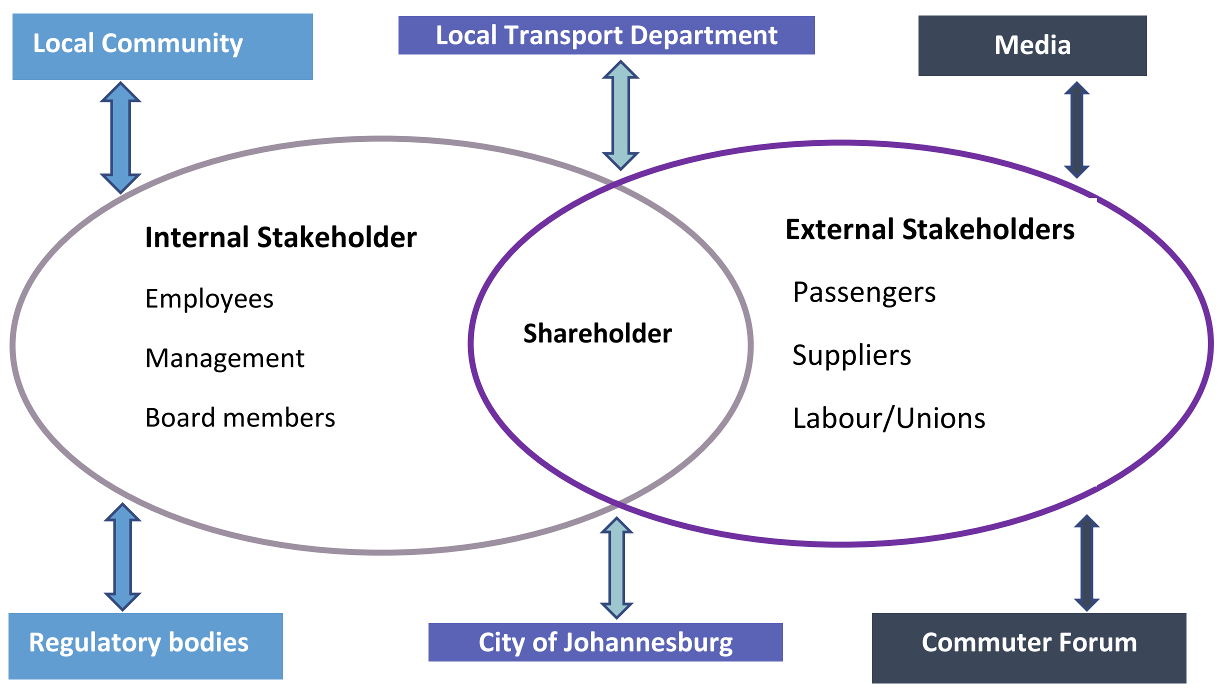
Top Management	4	0	1	0	2	0	0	1	0	0	8
Senior Management	4	1	0	1	3	0	0	0	0	0	10
Professionally qualified and experienced specialists and mid-management	8	2	1	2	6	1	1	1	0	0	22
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	89	12	4	15	27	2	2	10	0	0	161
Semi-skilled and discretionary decision making	372	29	5	17	163	7	7	11	0	0	611
Unskilled and defined decision making	63	6	2	6	46	2	2	5	0	0	132
Total Permanent	540	50	13	41	247	12	12	29	0	0	944
Temporary Employees	0	0	0	0	0	0	0	0	0	0	0
Grand Total	**540**	**50**	**13**	**41**	**247**	**12**	**12**	**29**	**0**	**0**	**944**

12 COMMUNICATION AND SHAREHOLDER MANAGEMENT

12.1 Stakeholder Matrix

At the centre of Johannesburg Metrobus Company's success lies a clearly defined marketing communication plan underpinned by company's core values. Over the years, we have learned that constant engagement with stakeholders is crucial to the success of the business. Metrobus has a clear vision derived from its strategic planning process with emphasis on an effective marketing communications plan geared at stakeholder engagement. Active Stakeholders at Metrobus include, but are not limited to employees, shareholder, passengers, media, regulatory bodies, Unions and Boards members. Each stakeholder has a unique perspective on what will make the organisation succeed. Below is a stakeholder matrix for Metrobus.

Figure 21: Metrobus Stakeholder Matrix



12.2 Communication Plan

Table 20: Communication Plan

Period	Theme	Channel of Delivery	Outcome
Quarter one	Company profile & Private hire service	Print media and digital campaigns	Increased customer number for private hire
Quarter two	Brand building & Private hire service availability. Going cashless	Outdoor/billboards and digital marketing. Radio campaign	Enhancing brand meaning & positioning. private hire & going cashless
Quarter three	Highlights and savings on coupon users. Campus exhibitions i.e. University and mall campaigns	Print media and community-based radio stations including campus radios	Encouraging commuters to buy coupons and eliminate cash in buses and overall Metrobus touchpoints
Quarter four	Awareness of bus fare increase & service standards	Print media and community-based radio stations including regional broadcasters	Prepare commuters on impending annual bus fare increases & general brand visibility exercise

Periodically, the strategy will be reviewed to ensure market relevance – the cycle will be repeated in the next financial year with additional services, provided major changes are made by the overall business.

13 AUDIT RESOLUTION

13.1 Internal Audit Overview

The Internal Audit Function (IAF's) mandate stems from Section 62(1)(c)(ii) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) which requires that the Accounting Officer ensure that the institution has and maintains a system of internal audit operating in accordance with any prescribed norms and standards.

Furthermore, Section 165(1) requires that each municipal entity must have an internal audit unit subject to subsection (3). Section 165(2) requires that the internal audit unit of a municipal entity must prepare a risk-based audit plan and an internal audit program for each financial year.

The primary objective of the Internal Audit Function (IAF) is to provide a comprehensive service to ensure adequate measures and procedures are in place for sound economic, effective and efficient management as required by the Municipal Finance Management Act (Act 56 of 2003), Companies Act 71 of 2008, Public Audit Act, Standards of Generally Recognized Accounting Practice (GRAP) and King IV.

The IAF operates using a co-sourced model with a permanent Chief Audit Executive supported by an Internal Audit Specialist. Currently there are no vacancies within the IAF.

13.2 2026/27 Business Plan and Divisional KPI's

The following table sets out the KPI's that the IAF has been allocated responsibility for the 2026/27 Financial Year.

Table 21: Business Plan KPI's

KPI	Target
% Internal Audit Findings Resolved	95%
% of AGSA Findings Resolved	95%
% mitigation actions in the risk registers implemented or up to date	85%

These KPI's have been reviewed within the Division and the following Divisional KPI's have been set to support the Entity's overall Business Plan.

Table 22: Divisional KPI's

KPI	Targets			
	Q1	**Q2**	**Q3**	**Q4**
95% Resolution of Internal Audit findings	10%	30%	70%	95%
95%[1] resolution of AGSA Findings	80%	95%	50%	. 95%
85% Implementation of the strategic risk management action plan findings resolved	85%	85%	85%	85%

13.3 Achievement of the Internal Audit Plan

The IAF's Annual Plan is based on the strategic and operational risks impacting on Metrobus. The Plan was reviewed and approved by the Audit and Risk Committee of the entity.

13.4 OPCA: Reduction of Internal and External Audit Findings

In order to achieve promote good governance and achieve clean audit, Metrobus will as part of its own and the City's Operation Clean Audit (OPCA) Program executes its work to achieve a clean audit.

The ownership of each finding rests with the Divisional Executive to whom the finding relates. As part of the Operation Clean Audit (OPCA) for Metrobus, internal audit will adopt a partnership-based approach with each Executive. This will entail the following:

[1] Q1 and Q2 target are measuring resolution of AGSA findings related to 2024/25 financial year management letter while Q3 and Q4 are measuring the resolution of AGSA audit findings related to 2025/26 financial year management letter.

(i) Meetings will be held whereby the root causes of each finding are thoroughly discussed, the recommendations clarified and commitments to address findings reinforced.
(ii) Monthly follow-up on the status of implementation with management.
(iii) Follow-up audits with on both internal and external audit findings.
(iv) Reporting at management meetings on the status of audit findings.
(v) Quarterly reporting to the various technical and governance committees within the entity as well as the City on the Metrobus OPCA status.
(vi) In both Quarter 2 and Quarter 4, an audit will be conducted to confirm that the Divisional Executive has implemented the said recommendations. Progress in relation to the implementation of recommendations will be reported quarterly.

13.5 Quality Assurance Improvement Plan

Section 62 (c) of the MFMA requires that Metrobus implements and maintains an efficient and effective system of internal audit operating in accordance with any prescribed norms and standards.

The norms and standards governing the Internal Audit Profession both locally and internationally include the International Standards for the Professional Practice of Internal Auditing (ISPPA) and the Institute of Internal Auditors (IIA), Code of Ethics. ISPPA Standard 1312 requires that an external assessment of an IAF be conducted at least once every five (5) years by a qualified, independent assessor or assessment team from outside the organization. The objective of this process is to evaluate the IAF's conformance with the ISPPA and Code of Ethics.

The IAF has committed itself towards conformity with the ISPPA and has planned to conduct an external quality assessment and achieve a "Generally Conform" rating with the ISPPA by the end of the 2025/26 Financial Year.

13.6 Probity

The Internal Audit Function conducts probity reviews for all tenders, irrespective of its amount, in two stages, following the preparation of a bid's specifications and after its evaluation.

The general nature of the findings raised during these processes, relate to the specificity of bid specifications, inconsistencies in scoring or scoring unsupported by evidence on tender files.

ANNEXURE A:
METROBUS STRATEGIC RISK

Mayoral Strategic Priorities	Key Performance Indicator	Risk Description	Root Cause	Residual Risk Exposure	Risk Owner	Interventions/ Actions to improve management of the risk	Time Scale	Number of Interventions
Programme 1:Customer Services, Stakeholder Engagement and Communication								
Accelerated and visible service delivery and reintroduction of co-production in the delivery of basic services.	% Planned trips completed	Inability to meet scheduled services	1.1 Lack of funding of the fleet renewal strategy 1.2 No route optimization and rationalization	Very High	**IBO**	1.1 Implementation of bus service schedules on operational buses per quarter 1.2 Funding of fleet renewal strategy (procurement of diesel buses, refurbishment and leasing of buses, through alternative grant based funding - procurement of electric buses) 1.3 Implementation of the route optimization and rationalization 1.4 Functionality and implementation of all the capabilities ITS systems	1.1 30 September 2026 (Quarterly); 1.2 30 September 2026 (Quarterly); 1.3 30 September 2026 (Quarterly); 1.4 30 September 2026 (Quarterly);	4
	% Increase in ridership from Metrobus routes		1.3 Inadequate fleet and aged fleet 1.4 Limited financial and human resources to implement bus maintenance plans per quarter					

A safer city by introducing ward based policing (Joburg 10) and effective by-law enforcement. Combat corruption, fraud and maladministration.	Blameworthy accidents rate per 100 000 bus kilometers operated	Inability to maintain fatality free operations	1.4 Inadequate maintenance of fleet 1.5 Lack of a automated system to monitor the validity of bus operator licenses 1.6 Implementation of random breathalyzer tests 1.7 Leave not taken in accordance to basic conditions of employment	Medium	**IBO**	1.5 Refer 1.1 (Maintenance of buses as per bus service schedule) 1.6 Implementation of fleet & fuel management system which has a feature to monitor the validity of bus operators licenses 1.7 Implementation of programmed refresher training through simulator as scheduled by training department 1.8 Implement occupational health surveillance program and random breathalyzer test of bus operators & technical staff 1.9 Adherence to annual leave plans 1.10 Implementation of Eye on Bus (Refer no. 1.4 above)	1.5 30 September 2026 (Quarterly) 1.6 31 December 2026 1.7 30 September 2026 (Quarterly) 1.8 30 September 2026 (Quarterly) 1.9 31 December 2026 1.10 30 September 2026 (Quarterly)	5

Accelerated and visible service delivery and reintroduction of co-production in the delivery of basic services.	% Service disruptions communicated % Complaints resolved within the timelines specified in the Customer Services Charter	Loss of trust and goodwill of commuters	1.7 Inadequate fleet 1.8 Poor internal communication and update between departments when trips are canceled 1.9 No real-time communication and update to passengers in terms of cancellation of trips 1.10 Management in terms of acknowledgement of customer complaints towards resolution is not in place 1.11 Lack of effective tracking and documentation for complaint resolution timelines	Medium	**Strategy**	1.10 Refer 1.1 (Maintenance of buses) 1.11 Ensure that there is a CRM training and centralised acknowledgement of customer complaints towards resolution 1.12 Adherence to requirements of the Commuter Service Charter in relation to complaint Management 1.13 Ensuring that commuter forums are fully functional and meetings are held per schedule	1.10 30 September 2026, 1.11 30 September 2026 (Ongoing), 1.12 30 September 2026 (Monthly) 1.13 30 September 2026	3

	% Service disruptions communicated	Inability to render transport services due to foreseen and unforeseen events	1.12 Lack of contingency plan during strikes 1.13 High number OOC buses, delayed procurement process of buses (No plan for spare capacity)	Very High	**Strategy**	1.14 Development and implementation of business continuity plan which outlines procedures to follow when services are disrupted (Procured through a Service Provider) 1.5 Plan for spare capacity fleet	1.14 30 September 2026 1.15 30 June 2027	1
	% Customer satisfaction	Inability to transport passengers	Refer to Risk 1	Very High	**IBO**	Refer to Risk 1	Refer to Risk 1	3
	% Achievement of Service Standards		1.15 Lack of an automated system that tracks bus arrival time 1.16 Lack of adequate register / system to track walk in enquiries	High		1.15 Functionality and implementation of all the capabilities ITS systems (Refer 1.4) 1.16 Implementation of Fuel & Fleet management system project 1.17 Implementation of a ticketing system during walk-ins to monitor the resolution and recording of walk	1.15 Refer to 1.4 above 1.16 31 December 2026 1.17 31 December 2026	

						in enquiries at Ghandi Square with supporting evidence of acknowledgement within 1 hour		
Programme 2: Innovation and Green Economy								
Decrease the level harmful of emissions on the environment and introduce environmentally friendly practices	% Carbon Emissions	Inability to meet carbon emission targets	2.1 No Standard Operating Procedures for Carbon Emission testing	Low	**IBO**	2.1 Developed a Standard Operating Procedure for Carbon Emission Testing (Qualification, Training, Calibration etc.) to be tabled at PRC	2.1 30 September 2026	1
Programme 3: Enterprise Development and Job Creation								
	% of Total expenditure spent on BBBEE	Inability to meet % of total expenditure on BBBEE	s	Low	**CFO**	3.1 Standardise all tenders to include points allocation for BBBEE on specific goals	3.1 Quarterly - 30 September 2026	1
Good Governance	Completion of the Executive Handover & Succession Plan	Human Capital Continuity Failure: Loss of institutional memory in critical functions affecting organization-wide support	4.1 Lack of documented SOPs and a formal succession framework within Corporate Services	High	**GM:CS**	4.1 Formalised handover protocols & interim leadership	Q1 & Q2: 31 December 2026	1

Good Governance	Human Capital Management	Inability to attract, recruit, and retain critical skills leading to operational inefficiencies and service delivery failures	4.2 Delays in recruitment processes, budget constraints, moratorium, weak workforce planning, uncompetitive remuneration	High	**GM:CS**	4.2 Fast-track recruitment of critical positions, 4.3 Implement workforce planning framework 4.4 Introduce retention planning framework 4.5 Monitor recruitment turnaround times	Q1 & Q2: 31 December 2026	4
Good Governance	Labour Instability & Employee Relations Stabilization	Ineffective labour relations management leading to industrial action and operational disruptions	4.3 Delayed grievance handling, weak engagement with unions, poor / lack of communication	Medium	**GM:CS**	4.6 Strengthen Employee Relations function 4.7 Improve functionality of LMF 4.8 Implement proactive union engagement strategy	Quarterly: from 30 September 2026	3
Good Governance	Performance Management System (PMS)	Poor PMS implementation resulting in lack of accountability and underperformance	4.4 Misaligned scorecards, delayed reviews, weak monitoring systems 4.5 Lack of dedicated resource to manage PMS	Medium	**GM:CS**	4.9 Align scorecards to organisational strategy 4.10 Enforce PMS compliance timelines 4.11 Conduct quarterly performance reviews 4.12 Strengthen monitoring systems	Quarterly: from 30 September 2026	4

<table>
<tr><th colspan="9">Programme 4: Financial Management, Viability and Sustainability</th></tr>
<tr><td rowspan="2">Improve and strengthen the financial position of the City of Joburg Municipality.</td><td>% Spent against approved Operating Expenditure budget</td><td rowspan="2">Overspending on budget</td><td>4.1 Budget cuts by the shareholder</td><td>Very High</td><td rowspan="2">CFO</td><td>4.1 Improve revenue collection by procuring buses and implement effective cost control measures
4.2 Alternative revenue generations (Mobile advertising , private hire etc)
4.3 Leasing of buses</td><td>4.1 Quarterly: 30 September 2026
4.2 Quarterly: 30 September 2026
4.3 Quarterly: 30 September 2026</td><td rowspan="2">4</td></tr>
<tr><td>% Spent against approved Capital Expenditure budget</td><td>4.2 Budget cuts by the Shareholder
4.3 Prolonged SCM processes to finalize tenders
4.4 Limited number of qualified officials to sit on bid committees
4.5 Capacity constraint within Supply Chain Management</td><td>Medium</td><td>4.4 Capacitating SCM department to be able to handle various requirement within the procurement processes</td><td>4.4 Quarterly: 31 December 2026</td></tr>
</table>

		Inability to continue as a going-concern	4.6 Financial model not aligned to Metrobus's business model 4.7 Formation mandate of a non profit making organisation	High	**EMT**	4.5 Development and implementation of a sustainable financial model that aligns with operations 4.6 Re-modelling the financial model and restructuring of the organisation	4.5 - 4.6 30 June 2027	2
	% reduction in unauthorised irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	Financial sustainability	4.8 Budget cuts/ reduction by the Shareholder (City of Johannesburg) / 4.9 Inability to generate own revenue to sustain operations	Very High	**EMT**	4.7 Continuous engagements with the Shareholder (COJ) to make budget available to sustain operations. 4.8 Implementation of the turn- around plan	4.7 As and when required, 100% to be reported on 30 June 2027 4.8 Quarterly : 30 September 2026	2
	% of valid invoices paid within 30 days		4.10 Inadequate allocation by the Shareholder (COJ) for paying suppliers on time 4.11 Lack of Standard Operating Procedure for supplier payments	Very High	**CFO**	4.9 Continuous engagement with the Shareholder (COJ) to make sufficient allocations for supplier payments 4.10 Develop a Standard Operating Procedure (SOP) for supplier payments	4.9 Quarterly: 30 June 2027 4.10 Quarterly: 30 September 2026	2
Programmed 5: Operational Excellence								

Improve and strengthen the financial position of the City of Joburg Municipality.	% Resolution of Internal Audit findings % AGSA findings Resolved	Inadequate and ineffective system of internal controls	5.1 Partially adequate and effective control environment 5.2 Lack of consistent compliance with Policies / Standards Operating Procedures for internal controls	Medium	**EMT**	5.1 Identify management actions plans which have passed due date for implementation 5.2 Assess the status of resolution on each finding. 5.3 Report on the status of each assessed finding as either addressed or not addressed. 5.4 Revision of action plans to adequately address identified control deficiencies. 5.5 Conduct a control self-assessment to be able to be identify deficiencies in the control environment 5.6 Internal OPCA meetings key to ensure implementation of action plans	5.1 – 5.4 Quarterly: 30 September 2026 5.5 30 September 2026 5.6 Quarterly: 31 September 2026	6

Accelerated and visible service delivery and reintroduction of co-production in the delivery of basic services.	% Fleet Available to Operate Scheduled Trips Met	Inability to meet scheduled services and collect revenue / Revenue assurance	Refer to Risk 1	Very High	**IBO**	Refer to Risk 1	Refer to Risk 1	None
Programmed 6: Technology and Business Enablement								
Smart City	% Intelligent Transport System (ITS) Projects	Lack of digital capacity to support Metrobus operations	6.1 Old legacy systems within ICT environment 6.2 Lack of investment to improve ICT systems	Medium	**CIO**	6.1 Implementation of all deliverables for the ICT Strategy applicable to the 2025/26 Financial Year by ensuring full implementation of the ITS systems 6.2 To improve and digitalize infrastructure to meet the latest standard of modern ICT	6.1 31 December 2026 6.2 31 December 2026	2
	Cybersecurity & Critical Infrastructure	Cyberattack on AFC, EOB, ERP, or cloud environment.	6.3 Service disruption, revenue loss, POPIA breach, reputational damage.	High	**CTO**	6.3 ISO 27001 implementation; endpoint & IoT security; vulnerability testing; SOC monitoring; MFA enforcement.	6.3 30 September 2026	1

	Revenue Assurance – AFC	Manipulation or bypassing of Automated Fare Collection systems.	6.4 Revenue leakage, UIFW exposure, financial instability.	High	**CFO / IBO / CTO**	6.4 Real-time AFC reconciliation; ERP-BI integration; automated exception reporting; driver usage analytics.	6.4 31 December 2026	1
	Capacitation of ICT Department	Insufficient ICT capacity, or organisational structure to support current and future operational needs (Shortage of cybersecurity, cloud, and analytics skills.)	6.5 Delayed incident resolution impacting bus operations 6.6 Over-reliance on vendors and consultants 6.7 Poor system availability and security posture 6.8 Inability to support digital transformation initiatives	Medium	**CTO / CS-HR**	6.5 Implement approved ICT organisational structure 6.6 Conduct ICT skills and capacity assessment 6.7 Targeted training and certifications (networking, cybersecurity, ITSM) 6.8 Knowledge transfer clauses in vendor contracts Introduce on-call and duty rosters for critical systems and succession planning.	6.5 - 6.8 Quarterly: 30 September 2026	4

	Strategic – Digital Transformation	ICT Strategy is outdated and not aligned to Organisational strategy. Failure to execute ICT Strategy 2025–2030 leading to fragmented systems and unrealised Smart City objectives.	6.9 Absence of an ICT strategy results in fragmented systems, wasted investment, higher risk, failure to meet corporate strategy targets, audit findings, reputational damage. And technology that fails to support business goals	Medium	**CTO / IBO**	6.9 ICT Strategy to be drafted, canvased through relevant structures and approved Establish ICT PMO; quarterly benefits realisation reporting to EXCO	6.9 30 June 2027	1
	Change Resistance & Low Adoption	Depot staff and drivers bypass ICT systems (AFC/EOB/i-FMS/ETAMS, Others).	6.10 Inaccurate data, reduced ROI on systems, operational inefficiencies.	High	**IBO / CTO / CS**	6.10 Structured change management; depot Digital Champions; adoption dashboards; training programmes.	6.10 Quarterly: 30 September 2026	1

ANNEXURE B:

INSTITUTIONAL SDBIP

#	PIP	GDS Outcome	Key Performance Indicator	Baseline 2024/25	2026/27 Target	Q1	Q2	Q3	Q4	Evidence	Means of verification
1	Sustainable Economic Development	Provide a resilient, liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy.	Percentage increase in ridership from Metrobus routes	New	3%	0,75%	1,5%	2,25%	3%	AFC reports	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report

ANNEXURE C: TRANSVERSAL PROGRAMME

Department	Service provider	Procurement process	Service	Date commenced	End date	Total contract value (R)
ICT	MTN	PP 06: NT Transversal Tender	Supply, Delivery, Design and Implement customised & unified cellular phone manageme nt tool	2021/04/01	2026/03/31	R 3 229 765,00
Operations	FNB	PP 06: NT Transversal Tender	Provision of Vehicle Fleet Manageme nt Services	2021/07/01	2026/03/30	R 6 000 000,00
Technical Services	Panel	National Treasury - Transversal Tender	Supply of Diesel	2021/07/06	2026/05/31	R334 486 674,02
ICT	Motswako	National Treasury - Transversal Tender	Provision of Office Automation	2022/04/01	2026/03/31	R 10 111 317,00
Technical Services	Bahwiti Investment CC	National Treasury - Transversal Tender	Supply of Tyres	2023/06/01	2026/05/31	R 16 091 000,00
Corporate Services	Panel RT 59-2022	National Treasury - Transversal Tender	Supply and Delivery of footwear and Leather Products	2023/07/01	2026/03/31	R 1 965 000,00
Corporate Services	RT 64-2022	National Treasury - Transversal Tender	Supply and Delivery of Clothing	2023/07/01	2026/03/31	R 1 965 000,00
Technical Services	Panel	National Treasury - Transversal Tender	Supply of Delivery of Lubricating oil	2025/07/01	2028/07/31	R 6 000 000,00

ANNEXURE D:

CIRCULAR 88

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000			
					Q1	Q2	Q3	Q4	Opex R'000	Capex R'000	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000
1	Percentage of municipal bus services 'on time'	TR4.21	94%	90%	90%	90%	90%	90%	5 000	5000	2 500	2 500	2 500	2 500
2	Number of scheduled public transport access points added	TR5.11	Zero	Zero	Zero	Zero	Zero	Zero	0	0	0	0	0	0
3	Percentage of scheduled municipal bus trips that are universally accessible	TR5.31	100%	30%	30%	30%	30%	30%	5 000	5000	2 500	2 500	2 500	2 500
4	R-value of all direct municipal vehicle operational cost for the public	C64	R 16 382 291, 69	0	0	0	0	0	0	0	0	0	0	0
5	Total number of scheduled public access points	C65	1551	1551	1551	1551	1551	1551	5 000	5000	2 500	2 500	2 500	2 500

6	Number of passenger trips on scheduled municipal bus services	C66	5 524 921	7 560 000	1 890 000	3 780 000	5 670 000	7 560 000	46 220	0	11 555	11 555	11 555	11 555

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ANNEXURE E:

METROBUS PERFORMANCE SCORECARD

Program 1: Customer Services, Stakeholder Engagement and Communication

#	PIP	GDS2040 Outcome	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	Budget R'000	Q1	R'000	Q2	R'000	Q3	R'000	Q4	R'000	Evidence	Means of verification
1	Sustainable Service Delivery	An inclusive, Job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% planned trips completed	74% planned trips completed	80% planned trips completed	80% planned trips completed	80% planned trips completed	**OPEX 110 489** **CAPEX 14 850 040**	80%	27 620 3 712 510	80%	27 620 3 712 510	80%	27 620 3 712 510	80%	27 620 3 712 510	Trip cancellations report and trips operated report	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report
2	Sustainable Service Delivery	Provide a resilient, liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy.	% increase in ridership from Metrobus routes	New	3%	6%	9%	**OPEX 47 627** **CAPEX 0**	0,75%	11 907	1,5%	11 907	2,25%	11 907	3%	11 907	Journey analysis report/ AFC Reports	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report

3	Sustainable Service Delivery	An inclusive, Job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	Blameworthy Accident Rate per 100 000 bus kilometers operated	Blameworthy Accident rate at 0.42 per 100 000 bus kilometers per month	Blameworthy Accident rate at <0.75 per 100 000 bus kilometers per month	Blameworthy Accident rate at <0.75 per 100 000 bus kilometers per month	Blameworthy Accident rate at <0.75 per 100 000 bus kilometers per month	**OPEX 47 627** **CAPEX 0**	<0.75	11 907	<0.75	11 907	<0.75	11 907	<0.75	11 907	Blameworthy Accident report and Kilometers operated report	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report
4	Sustainable Service Delivery	An inclusive, Job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% of service disruptions communicated	100% of service disruptions communicated	100% of service disruptions communicated	100% of service disruptions communicated	100% of service disruptions communicated	**OPEX 58 784** **CAPEX 1 647 333**	100%	14 696 411 833	100%	14 696 411 833	100%	14 696 411 833	100%	14 696 411 833	Schedule of Service Disruption Notices or Media Statements	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report
5	Sustainable Service Delivery	An inclusive, Job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% complaints resolved within the timelines specified in the customer service charter	27% of complaints resolved within the timelines specified in the customer service charter	100% of complaints resolved within the timelines specified in the customer service charter	100% of complaints resolved within the timelines specified in the customer service charter	100% of complaints resolved within the timelines specified in the customer service charter	**OPEX 49 316** **CAPEX 0**	100%	12 329	100%	12 329	100%	12 329	100%	12 329	CSD Reports	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report

6	Sustainable Service Delivery	An inclusive, Job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% Customer satisfaction	82% Customer satisfaction	85% Customer satisfaction	85% Customer satisfaction	85% Customer satisfaction	**OPEX 49 316** **CAPEX 0**	N/A	12 329	N/A	12 329	N/A	12 329	85%	12 329	Survey and Report	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report
7	Sustainable Service Delivery	An inclusive, Job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% Achievement of service standards	80% Achievement of service standards	80% Achievement of service standards	80% Achievement of service standards	80% Achievement of service standards	**OPEX 110 489** **CAPEX 20 413 293**	80%	27 620 5 103 323	80%	27 620 5 103 323	80%	27 620 5 103 323	80%	27 620 5 103 323	Planned and cancelled trips report, timetables, Bus capacity notices; On-board security incidents report	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report

Program 2: Innovation and Green Economy

#	PIP	GDS2040 Outcome	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	Budget	Q1	R'000	Q2	R'000	Q3	R'000	Q4	R'000	Evidence	Means of verification
8	Smart City	Provide a resilient, liveable, sustainable, urban environment – underpinned by smart infrastructure supportive of a low carbon economy.	% Carbon emissions	Maintain hartridge units measurement at 14%	Maintain hartridge units measurement at 30%	Maintain hartridge units measurement at 30%	Maintain hartridge units measurement at 30%	**OPEX** **69 012** **CAPEX** **9 850 040**	30%	17 253 2 462 510	30%	17 253 2 462 510	30%	17 253 2 462 510	30%	17 253 2 462 510	Independent Emissions report	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report

Program 3 Enterprise Development and Job Creation

#	PIP	GDS2040 Outcome	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	Budget	Q1	R'000	Q2	R'000	Q3	R'000	Q4	R'000	Evidence	Measure of Verification
9	Sustainable Economic Development	Accelerated and visible service delivery and re-introduction of co-production in the delivery of basic services	Total number of SMMEs supported	168 SMME's supported	90 SMME's supported	100 SMME's supported	110 SMME's supported	**OPEX** **9 852** **CAPEX** **0**	23	2 463	45	2 463	67	2 463	90	2 463	SMME utilisation Report	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report
10	Sustainable Economic Development	An inclusive, job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% of total expenditure spent on BBBEE	96% Expenditure spent on BBBEE	30% expenditure spent on BBBEE	30% expenditure spent on BBBEE	30% expenditure spent on BBBEE	**OPEX** **9 852** **CAPEX** **0**	30%	2 463	30%	2 463	30%	2 463	30%	2 463	Schedule of contracts with BBBEE enterprises	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report
11	Sustainable Economic Development	An inclusive, job intensive, resilient, competitive and smart economy that harnesses the	Total number of EPWP jobs created	125 EPWP Jobs created	100 EPWP jobs created	100 EPWP jobs created	100 EPWP jobs created	**OPEX** **32 463** **CAPEX** **0**	25	8 116	50	8 116	75	8 116	100	8 116	Schedule of valid EPWP employee/ employment contracts	KPI Outcome Validation Sheet with Information schedules

		potential of citizens																Performance information Internal audit report

Program 4: Financial Management, Viability and Sustainability

	PIP	GDS2040 Outcome	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	Budget	Q1	R'000	Q2	R'000	Q3	R'000	Q4	R'000	Evidence	Measure of Verification
12	Accelerated and visible delivery and re-introduction of co-production in the delivery of basic services	An inclusive, job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% Spent on operating budget against approved operating budget	108% spent on operating budget against approved operating budget	100% spent on operating budget against approved operating budget	100% spent on operating budget against approved operating budget	100% spent on operating budget against approved operating budget	**OPEX** **6 158** **CAPEX**	25% of quarter allocation	**1 539**	50% of quarter allocation	**1 539**	75% of quarter allocation	**1 539**	100% of quarter allocation	**1 539**	Statement of financial performance	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report
13	Accelerated and visible delivery and re-introduction of co-production in the delivery of basic services	An inclusive, job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% spent on capital budget against approved capital budget	149% spent on capital budget against approved capital budget	100% spent on capital budget against approved capital budget	100% spent on capital budget against approved capital budget	100% spent on capital budget against approved capital budget	**OPEX** **6 158** **CAPEX**	25% of total capex budget	**1 539**	50% of total capex budget	**1 539**	75% of total capex budget	**1 539**	100% of total capex budget	**1 539**	Capex Report	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report
14	Accelerated and visible delivery and re-introduction of co-production in the delivery of basic services	An inclusive, job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% spent on repairs and maintenance to property, plant, and equipment	12% spent on repairs and maintenance to property, plant, and equipment	8% spent on repairs and maintenance to property, plant, and equipment	8% spent on repairs and maintenance to property, plant, and equipment	8% spent on repairs and maintenance to property, plant, and	**OPEX** **159 147**	1% of quarterly budget	39 787	4% of quarterly budget	39 787	6.4% of quarterly budget	39 787	8% of quarterly budget	39 787	Statement of financial performance	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report

							equipment	**CAPEX** **11 900 040**		2 975 010		2 975 010		2 975 010		2 975 010		
15	Accelerated and visible delivery and re-introduction of co-production in the delivery of basic services	An inclusive, job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% reduction in unauthorised irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	30.85% reduction in unauthorised irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	50% reduction in unauthorised irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	50% reduction in unauthorised irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	50% reduction in unauthorised irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	**OPEX** **6 158** **Capex** **0**	40%	1 539	30%	1 539	20%	1 539	10%	1 539	UIFW Report	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report
16	Accelerated and visible delivery and re-introduction of co-production in the delivery of basic services	An inclusive, job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% of valid invoices paid within 30 days	78,19% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	**Opex** **6 158** **Capex** **0**	100 %	1 539	100 %	1 539	100 %	1 539	100 %	1 539	SCM Report	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report

BUSINESS PLAN 2026/27

Program 5: Operational Excellence

	PIP	GDS2040 Outcome	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	Budget	Q1	R'000	Q2	R'000	Q3	R'000	Q4	R'000	Evidence	Means of Verification
17	Improve and strengthen financial position	An inclusive, job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% resolution of Internal Audit Findings	44% resolution of Internal Audit Findings	95% resolution of Internal Audit Findings	95% resolution of Internal Audit Findings	95% resolution of Internal Audit Findings	**OPEX 3 946** **CAPEX 0**	10 %	986	30%	986	70%	986	95%	986	Internal Audit Report	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report
18	Improve and strengthen financial position	An inclusive, job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% resolution of AGSA findings	89% resolution of AGSA findings	95% resolution of AGSA findings	95% resolution of AGSA findings	95% resolution of AGSA findings	**OPEX 6 158** **CAPEX 0**	80 %	1 539	95%	1 539	50%	1 539	95%	1 539	External Audit Report	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report
19	Sustainable service delivery	An inclusive, job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% fleet availability to operate scheduled trips met	48% fleet availability to operate scheduled trips met	90% of quarterly fleet requirement	90% of quarterly fleet requirement	90% of quarterly fleet requirement	**OPEX 110 489**	90 % of quarterly flee	27 620	90% of quarterly fleet	27 620	90% of quarterly fleet requi	27 620	90% of quarterly fleet requi	27 620	Fleet Availability Report	KPI Outcome Validation Sheet with Information schedules

								CAPEX **9 850 040**	t requirement	2 462 510	requirement	2 462 510	rement	2 462 510	rement	2 462 510		Performance information Internal audit report
20	Improve and strengthen financial position	An inclusive, job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% implementation of the strategic risk management action plan findings resolved	78% implementation of the strategic risk management action plan findings resolved	85% implementation of the strategic risk management action plan findings resolved	85% implementation of the strategic risk management action plan findings resolved	85% implementation of the strategic risk management action plan findings resolved	**OPEX** **6 158** **CAPEX** **0**	85 %	1 539	85%	1 539	85%	1 539	85%	1 539	Risk Register	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report
21	Sustainable service delivery	An inclusive, job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% of pre-determined objectives achieved	52% of pre-determined objectives achieved	85% achievement of pre-determined objectives achieved	85% achievement of pre-determined objectives achieved	85% achievement of pre-determined objectives achieved	**OPEX** **6 158** **CAPEX** **0**	85 % 85 % achievement of pre-determined objectives achieved	1 539	85% achievement of pre-determined objectives achieved	1 539	85% 85% achievement of pre-determined objectives achieved	1 539	85% achievement of pre-determined objectives achieved	1 539	Aggregate of all KPI performance	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report

Program 6: Technology and Business Enablement

#	PIP	GDS2040 Outcome	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	Budget	Q1	R'000	Q2	R'000	Q3	R'000	Q4	R'000	Evidence	Means of Verification
22	Smart City	An inclusive, job intensive, resilient, competitive and smart economy that harnesses the potential of citizens	% Intelligent Transport System Projects	100% of Intelligent Transport Systems Projects	100% of Intelligent Transport Systems Projects	100% of Intelligent Transport Systems Projects	100% of Intelligent Transport Systems Projects	**OPEX 44 391**	25%	11 098	50%	11 098	75 %	11 098	100 %	11 098	ICT Report	KPI Outcome Validation Sheet with Information schedules Performance information Internal audit report
								CAPEX 8 513 253		2 128 313		2 128 313		2 128 313		2 128 313		

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ANNEXURE F: TECHNICAL INDICATOR DESCRIPTORS

KPI NO.	KPI	SHORT DEFINITION	PURPOSE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
1	% Planned trips completed	Operation of pre-determined number of planned trips	To ensure that Metrobus service is reliable and efficient	AFC reports	(Number of planned trips – Number of trips cancelled) / Number of planned trips × 100	System functionality	Non-cumulative	Quarterly	No	80%
2	% increase in ridership from Metrobus routes	Increase in ridership measured in increase in number of passenger trips per working day	To ensure that Metrobus measures the impact of its operation in relation to its mandate of providing a reliable and efficient bus service to citizens of the City of Johannesburg	AFC reports	(new value) - (old value)/ (old value) x 100	System functionality	Cumulative	Quarterly	No	3%
3	Blameworthy Accident Rate per 100 000 bus kilometers operated	Rate of accidents attributable to culpability on the part of a Metrobus operator calculated per 100 000 bus kilometres operated	To reduce number of blameworthy accidents	Blameworthy accident report, kilometres report	Number of blameworthy accidents occurred/ (total number of kilometres travelled X 100 000)	Incomplete Accident report	Non-cumulative	Quarterly	No	<0.75
4	Service Disruption Communicated	Changes to normal bus service operation communicated to commuters	To ensure that Metrobus passengers are informed on time about service disruptions for them to make alternative transport arrangements	Communications/ disruption Report	Number of service disruptions communicated/ Total Number of disruptions recorded x 100	Unreported disruptions	Non-cumulative	Quarterly	No	100%

5	% of complaints resolved within the timelines specified in the customer service charter	Passenger complaints addressed within specified timelines as per Customer Service Charter	To ensure timeous resolution of complaints in order to contribute positively customer satisfaction	Complaints register	(Number of passenger complaints resolved within the timelines specified in the customer service charter/ Number of passenger complaints received) x 100	Incomplete resolution	Non-cumulative	Quarterly	No	100%
6	% Customer Satisfaction Index	Levels of satisfaction of Metrobus passengers with the entity's bus service provided through the means of a survey	To ensure that passenger satisfaction is continuously improved	Customer Satisfaction survey Report	The result is based on the number of respondents who are either satisfied or very satisfied as a percentage of the total number of very satisfied, satisfied, very dissatisfied, and dissatisfied respondents	Poor response to surveys	Non-cumulative	Quarterly	No	85%
7	% achievement of Service Level Standards (SLS)	The percentage of Service Level Standards achieved of the total approved number of Service Level Standards	Adherence to service standards in compliance in agreement with the City of Johannesburg	AFC reports, fatalities report, on-board security incidents report, inspector check sheets, walk-in enquiries register	The number of KPIs achieved in the Service Level Standards Agreement against total no of Service Level Standards achieved multiply by 100	System functionality	Non-cumulative	Monthly	No	80%
8	% Carbon Emissions	% of Green House Gas in emissions	To ensure that Metrobus reduces carbon emissions	Emissions Report	Opacity= 100%(1-I/(X)	Contractual disputes with	Non-cumulative	Quarterly	No	30%

		resulting from Metrobus operations	in support of the green economy		Average % emissions for all bus type based on a sample of 25% of all operational buses across all bus types.	external service providers				
9	Total number of SMMEs supported	The number of SMMEs participating in Metrobus available job opportunities.	To enhance contribution of Metrobus to economic growth and development by ensuring inclusive and active participation of SMMEs in the economy	SMME utilisation Report	Total number of SMME's doing business with Metrobus	Incomplete reporting	Cumulative	Quarterly	No	90
10	% of total expenditure spent on BBBEE	Amount of total procurement expenditure spent on BBBEE, indicated as a percentage	To enhance contribution of Metrobus to economic growth and development by ensuring inclusive and active participation of BBBEE in the economy	Schedule of contracts with BBBEE enterprises	% of expenditure paid to BBBEE on overall total Metrobus expenditure	Incomplete reporting	Non-Cumulative	Quarterly	No	30%
11	Total number of EPWP jobs created	Beneficiaries of job opportunities through EPWP	To create job opportunities through the EPWP program	Schedule of valid EPWP employee/ employment contracts	Number of jobs created	Incomplete reporting	Cumulative	Quarterly	No	100
12	% spent on operating budget against approved	Operational costs spent by the organization against the allocated budget the organization	The objective is to improve, stabilize and sustain a positive financial position	Statement of financial performance	Actual costs /Allocated budget *100	Incomplete reporting	Cumulative	Quarterly	No	100%

	operating budget	against the allocated budget.								
13	% spent on capital budget against approved capital budget	The Capex spent on projects against the approved budget. The objective is to improve, stabilize and sustain a positive financial position	The objective is to improve, stabilize and sustain a positive financial position	Capex Report	Total Capex spend divide by the budget Capex spend* 100	Incomplete reporting	Cumulative	Quarterly	No	100%
14	% spent on repairs and maintenance to property, plant and equipment	It measures the level of Repairs & Maintenance to prevent breakdowns and interruptions to service delivery.		Statement of financial performance	Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property (Carrying value) x 100	Incomplete reporting	Cumulative	Quarterly	Yes	8%
15	% reduction in unauthorised irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	Percentage reduction on UIFWE compared to the previous financial year AG finding.	To ensure that the entity reduces unauthorised irregular, fruitless and wasteful expenditure incurred citywide	UIFWE report	The UIFW Expenditure closing balance of the current financial year against (will be compared with) the closing balance of the previous financial year.	Incomplete reporting	Non-Cumulative	Quarterly	Yes	50%

16	% of valid invoices paid within 30 days	It measures the percentage of valid invoices paid within 30 days.	The objective is to ensure that valid invoices are paid within 30 days	SCM report	Total number of invoices processed for the month/Number of invoices paid within 30 days *100	Unresolved disputes	Non-Cumulative	Quarterly	Yes	100%
17	% resolution of Internal Audit Findings	It measures the number of audit findings resolved against the total number of audit findings issued by the internal audit	To ensure that all internal audit findings and control deficiencies realised are addressed	Internal Audit Matrix Reports	Total number of internal audit findings resolved/total number of internal audit findings (excluding findings that are less than 60 days) *100	Incomplete reporting	Cumulative	Quarterly	Yes	95%
18	% resolution of AGSA findings	It measures the number of audit findings resolved against the total number of audit findings issued by the AGSA	To ensure that all external audit findings and control deficiencies realised are addressed	Internal Audit Matrix Reports	Total number of Auditor General findings resolved/total number of Auditor General findings (excluding findings that are less than 60 days) *100	Incomplete reporting	Cumulative	Quarterly	No	95%
19	% fleet availability to operate scheduled trips met	Metrobus operational buses are maintained at 90% of the operational fleet requirement	To ensure that Metrobus fulfils its mandate of providing bus service and adheres to scheduled services	Operational buses Report	(Number buses that available or operational/ fleet requirement) X100	Incomplete reporting	Non-cumulative	Quarterly	No	90%
20	% implementation of the strategic risk	The percentage of strategic risk action plans implemented compared to total	To ensure that all risks identified are mitigated and /or reduced	Strategic Risk Plan; Strategic Risk Register and Audit Report	Number of implemented strategic risk action plans divided by total	Incomplete reporting	Cumulative	Quarterly	No	85%

	management action plan findings resolved	number of strategic risk action plans.			number of strategic risk action plans multiplied by 100					
21	% of pre-determined objectives achieved		To ensure that the entity achieves its planned target	n/a	Total number of achieved key performance indicators achieved/ total number of key performance indicators*100	None identified	Non-cumulative	Quarterly	No	85%
22	% Intelligent Transport System Projects	It measures the number of Completed intelligent transport system	Ensures that all intelligent transport systems projects are completed	Intelligent transport system progress report	Number of completed projects divided by total number of Intelligent transport systems project plan	Incomplete reporting	Cumulative	Quarterly	Yes	100%

ANNEXURE G SERVICE STANDARDS TECHNICAL INDICATOR DESCRIPTOR

BUSINESS PLAN 2026/27

KPI NO.	KPI	SHORT DEFINITION	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
1	% of scheduled public bus trip arriving on time	Operated trips arriving on time	AFC reports	Trips operated on time/operated trips x100	System functionality	Non-cumulative	Monthly	No	90% scheduled public bus trip arriving on time
2	Bus timetable	Operation of pre-determined number of planned trips	AFC reports	(Number of operated) / Number of planned trips × 100	System functionality	Non-cumulative	Monthly	No	90-95% adherence to daily bus schedule (<5 min headway)
3	Road Safety	Number of related fatalities	Accident report, fatalities report	Total number of fatalities	None	Non-cumulative	Monthly	No	Zero fatalities
4	On-board safety	Number of safety related incident	Incidents report	Total number of security incidents	None	Non-cumulative	Monthly	No	Zero safety and security incidents on buses
5	Adherence to regulations	Bus seating/standing enforcements	Inspector check sheets			Non-cumulative	Monthly	No	Enforcing of bus seating-standing in line with applicable regulations
6	Response time for walk-in enquiries	Actual time it takes for responses for walk-in enquiries	Enquiries report	Total number of walk-in enquiries	N/A	Non-cumulative	Monthly	No	All walk-in queries acknowledged within 1 hour

ANNEXURE H: CIRCULAR 88 TECHNICAL INDICATOR DESCRIPTOR

KPI NO	KPI	SHORT DEFINITION	METHOD OF CALCULATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
TR4.21	Percentage of municipal bus services 'on time'	The percentage of all scheduled municipal bus service departures 'on-time'. 'Scheduled' refers to the time at which the bus is expected to depart. 'On-time' is understood to be within a window of 2-minutes ahead of the scheduled departure time, and up to 5 minutes after the scheduled departure time	Scheduled municipal bus departures 'on time' / total scheduled municipal departures * 100	Non-cumulative	Quarterly	No	90%	GM: Integrated Business Operations
TR5.11	Number of scheduled public transport access points added	The number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities. A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals.	Number of scheduled public transport access points added	Non-cumulative	Quarterly	No	Zero	GM: Integrated Business Operations

TR5.31	Percentage of scheduled municipal bus trips that are universally accessible	The proportion of scheduled municipal bus trips in the municipal area served by municipality owned and/or contracted fleet that are universally accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus	Sum of all scheduled bus service stops that are universally accessible / total number of scheduled municipal bus service stops * 100	Non-cumulative	Quarterly	No	30%	GM: Integrated Business Operations

		trips that are considered universally accessible- That is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is						

		a proportion of all scheduled bus trips for all routes.						
C64	R-value of all direct municipal vehicle operational cost for the public	The R-value of all direct municipal, and municipally contracted, vehicle operational costs. Municipal vehicle operational costs refer to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes	Sum of the R-value spent on all direct municipal vehicle operational costs for public transport within the municipal area, for the period of assessment	Cumulative	Quarterly	No		GM: Integrated Business Operations

C65	Total number of scheduled public access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus services. Scheduled public transport service is that which provides access to the scheduled public transport services. This measure is inclusive of the total number of schedule public transport access points, not only new access points in a reporting cycle.	number of scheduled public transport service access points that are the responsibility of municipalities in the municipal area, for the period of assessment	Non-cumulative	Quarterly	No	1551	GM: Integrated Business Operations
C66	Number of passenger trips on scheduled	The number of operationalised passenger trips	number of passenger trips taken on	Cumulative	Quarterly	No	7 560 000	GM: Integrated Business Operations

	municipal bus service	on scheduled municipal bus services, based on fare collection or trip capture on the system. A trip is a one-way movement from an origin to a destination, to fulfil a purpose or undertake an activity.	scheduled municipal bus service					