



# THE PERFORMANCE AGREEMENT

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entered into by and between:

The Executive Mayor of Ekurhuleni Metropolitan Municipality,

Councillor Mondli Gungubele,

and

Councillor Tilly Vuyelwa Mabena

Member of Mayoral Committee: Environment

for the Financial Year:

1 July 2011 - 30 June 2012



## **PURPOSE**

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The performance plan defines the Executive Mayor's expectations of the Member of Mayoral Committee (MMC) to which this document is attached, which provides that performance objectives and targets must be based on the key performance indicators as set in the municipality's Integrated Development Plan (IDP) and as reviewed annually. The MMC would undertake the following in respect of the IDP:

- Ensure the performance of departments against the IDP and SDBIP as well as assist through the provision of appropriate recommendations;
- Act as an early warning system in cases where targets of departments are unlikely to be achieved;
- Provide regular information to all stakeholders on progress of the performance of the respective department and an informed basis for any reviews;
- Track progress on implementation of service delivery components of the departmental plans;
- Identify gaps and weaknesses in service provision; and
- Monitor the impact of services on the city.

## **1. MAYORAL COMMITTEE FOCUS AREAS**

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### **1.1 *Political Leadership and Accountability***

- (a) The MMC to determine polity direction and priorities;
- (b) Review the performance of the departmental Service Delivery Budget Implementation Plan;
- (c) Renewal of citizen and stakeholder participation in the work of the municipality as it relates specifically to the services rendered by the department that oversight is undertaken;
- (d) Implementation of additional oversight projects as deemed by the Executive Mayor;
- (e) Identify gaps in the municipality policy and make recommendations;
- (f) Monitor feedback on resolution in respect of departmental service delivery issues;
- (g) Evaluate progress against the key performance indicators; and
- (h) Monitor the management of the department's administration in accordance with the directions of the municipal council.

### **1.2 *Public Participation***

- (a) Annually report on the involvement of communities and community organizations in the affairs of the municipality;
- (b) Ensure that regard is given to public views and report on the effect of consultation on the decisions of the council;
- (c) To create a space where the public can get involved in the democratic processes used to govern the Metro, through:
  - Ensuring that public participation is comprehensive and mainstreamed;
  - Monitoring the responsiveness and timeous of service delivery;
  - Ongoing 'Taking the Metro to the People' programme;

- Ensure that the citizenry have access to quality information on the departmental work; and
- Tracking the effectiveness and impact of our public participation process (resolution tracking), standard process followed.

### **1.3 Law Making**

- (a) Actively participating in facilitating and providing value – adding input to law making and policy development processes in the metro;
- (b) Creating laws which contribute towards a compliant metro;
- (c) Review the efficacy and impact of laws passed by the metro in respect of quality, relevancy and including the adherence to the principle of transparency and participation.

### **1.4 Stakeholder Management**

- (a) Improved effective mechanisms of fostering stakeholder management; and
- (b) Increased formalization of relationships with key partners.

### **1.5 Key functions to be performed within the department**

- (a) Develop and implement the Integrated Environmental and Biodiversity policy and strategy;
- (b) Implement an integrated metro-wide environmental development programmes;
- (c) Develop and implement waste management policy and strategy;
- (d) Implement waste management development programme;
- (e) Implement pollution control measures metro-wide;
- (f) Develop and implement long term stakeholder engagement programme on environmental development and waste management matters;
- (g) Develop and implement comprehensive public and private partnerships to support implementation of waste management and environmental development strategy;
- (h) Manage inter-governmental relations matters as it relates to waste management and environmental development; and
- (i) Manage community engagement matters as it relates to the portfolio.

## 2. Flagship Projects for the Department – 2011/2012

NAME OF THE PROJECT	BRIEF DESCRIPTION	DATE OF COMPLETION OF OPERATIONAL PLAN	DATE OF COMPLETION OF PROJECT
<b>ENVIRONMENTAL RESOURCE MANAGEMENT</b>			
Basa ngengo magogo	<p>The purpose of the project is the reduction of air quality emissions from residential areas.</p> <p>The benefits of the project are to create awareness in terms of air quality and reduction of emission according to national standards. The end results are the contribution to improved air.</p> <p>Targets:</p> <ul style="list-style-type: none"> <li>- Community based demonstrations in selected informal settlements - Tembisa, Katlehong and Payneville - on methods of making fire with better results as per approved CSIR.</li> </ul>	30 Sept 2011	June 2012
ELSBURGSPRUIT WETLAND REHABILITATION PROJECT	<p>The Elsburgspruit Project was one of the initiatives identified in the EBOSS for biodiversity conservation. The project area comprises of wetlands, a river system, various degrees of degraded grassland and old mining areas within a wider area of townships. The Elsburgspruit, is a natural spring that is a main tributary which feeds into the Vaal River, a strategic water resource for Gauteng province. This project is aimed at rehabilitating the ecosystem and restoring the ecological services provided by the site, while creating a high quality public open space.</p> <p>It seeks to protect endangered species, rehabilitate grassland, filtrate sediments, stabilization of degraded stream banks, removal of alien species, formalizing walking trails and poverty alleviation. The project will be implemented through Expanded Public Works Programme (EPWP) to ensure efficient job creation opportunities for the communities</p>	30 Sept 2011	30 June 2012

NAME OF THE PROJECT	BRIEF DESCRIPTION	DATE OF COMPLETION OF OPERATIONAL PLAN	DATE OF COMPLETION OF PROJECT
	<p>in the vicinity of the area. Around 80 job opportunities will be created during the course of the project. Implementation of the project is envisaged to be for over 2 and a half years starting from 2012. The service provider will be secured.</p>		
<p>TEMBISA WETLANDS REHABILITATION PROJECT</p>	<p>Kaalspruit River catchment is considered to be important from a water quantity and quality perspective in terms of floods control and storm water attenuation (reduction/control). The wetland drains into City of Tshwane Centurion Lake which is almost destroyed. There are high pressures of land use transformation consisting primarily of urban development and associated infrastructure, informal houses, subsistence farming and cultivation, urbanization and associated infrastructure, sand mining and invasion by alien vegetation.</p> <p>The project entails restoring the lost wetland systems functioning by constructing gabions and weirs at 8 identified strategic sites within the wetland system. The construction of these gabions and weirs will be done through the Expanded Public Works Programme (EPWP) where an estimated 120 jobs will be created and skills training will be provided. The service provider will be secured.</p>	<p>30 Sept 2011</p>	<p>30 June 2012</p>
<p>OR TAMBO PRECINCT (LEEUPAN)</p>	<p>Project is situated in the Wattville area. Project includes environmental education facility, regional park and wetlands rehabilitation. Environmentally friendly construction methods are being used and the completed project will be a pioneer in Ekurhuleni. Phase 1 includes the development of an amphitheatre, narrative centre (Museum), multi-purpose arts &amp; crafts</p>	<p>30 Sept 2011</p>	<p>30 June 2012</p>

NAME OF THE PROJECT	BRIEF DESCRIPTION	DATE OF COMPLETION OF OPERATIONAL PLAN	DATE OF COMPLETION OF PROJECT
	centre, environment education centre and caretakers cottage. Phase 2 will continue in the next financial year.		
Motsu Multi-purpose Park	Project situated in Tembisa and is identified as one of the 20 PTP Projects. The scope of work for the project includes landscape designs, planning and costing in respect of the following: Phase 1: Landscape areas for photos and picnics, amphitheatre, area for marquee, caretakers house, parking and venue for functions.	30 Sept 2011	30 June 2012
EKURHULENI METROPOLITAN MUNICIPALITY LANDFILL GAS RECOVERY CDM PROJECT	<p>Landfill gases are produced during degradation of waste. These gasses are commonly known as "greenhouse gasses".</p> <p>EMM introduced a Clean Development Mechanism (CDM) at four of the operational landfill site (waste disposal facilities).</p> <p>The CDM allows emission-reduction (or emission removal) projects in developing countries to earn certified emission reduction (CER) credits, each equivalent to one ton of CO<sub>2</sub> (carbon dioxide). These CERs can be traded and sold, and used by industrialized countries to meet a part of their emission reduction targets under the Kyoto Protocol.</p> <p>EMM signed an Emission Reduction Purchase Agreement with a Spanish Energy Utility, Endesa. The CDM project has been generating emission reductions since approximately June 2008.</p> <p><b>Target 2011/12:</b></p> <p>EMM has to reduce a minimum of 50 000 tons of carbon dioxide annually to improve air quality and combat global warming.</p>	30 September 2011	June 2012
Establishment of Cooperatives for	Appoint of development contractor/s responsible for establishment of cooperatives.	28 February 2012	30 June 2012

NAME OF THE PROJECT	BRIEF DESCRIPTION	DATE OF COMPLETION OF OPERATIONAL PLAN	DATE OF COMPLETION OF PROJECT
waste collection	Cooperatives will be selected from identified settlements through local adverts, briefing session in consultation with all stake holders and interviews of suitable applicants.		April 2012
Management Plan	Development of Environmental Management Plan.	31 October 2011	April 2012
Departmental Strategy	Development of Departmental Strategy.	31 October 2011	December 2011

### 3. Transversal Projects for the Department – 2011/2012

TARGET GROUP	DESCRIPTION OF PROJECT	NUMBER TARGETED
Women	<ul style="list-style-type: none"> <li>• Adopt a River – Tembisa</li> <li>• Cemetery maintenance</li> <li>• Refuse collection</li> </ul>	100 300 60
Youth	<ul style="list-style-type: none"> <li>• Cemetery maintenance</li> <li>• Refuse collection</li> </ul>	100 20
People with disabilities	<ul style="list-style-type: none"> <li>• Cemetery maintenance</li> <li>• Refuse collection</li> </ul>	5 5
Job Creation	Jobs to be created for both Waste and Environment	570

## ANNEXURE A

## 4. PERFORMANCE PLAN CLR TILLY VUYELWA MABENA - ENVIRONMENT

NATIONAL OUTCOME	KEY RESULT AREA	KRA WEIGHT	HIGH LEVEL ACTIVITIES / PROJECTS	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	TARGETS	QUARTERLY TARGETS/MEASURES				SUPPORTING EVIDENCE
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
<b>WASTE MANAGEMENT</b>											
Environmental assets and natural resources that are well protected and continually enhanced	Improved level of cleanliness of the city in accordance with norms and standards		Improved waste collection and disposal	Tonnage of waste disposed at landfill sites	1668000 tonnages	95%	85%	85%	90%	95%	Monthly weighbridge tonnage reports
			Increased compliance with relevant legislation governing landfill sites	% compliance with relevant legislation governing landfill sites	100%	100%	100%	100%	100%	100%	Quarterly environmental audits reports Annual compliance inspections by GDARD
			Increased reliable and cost effective waste collection and disposal service	% cost recovery	80% baseline	100%	85%	90%	95%	100%	Monthly income and expenditure report from weighbridge
				% of service standards achieved	70% baseline	90%	75%	80%	85%	90%	Control sheet on refuse removal schedules
			Increased recycling of waste material	% of waste collected recycled	0%	1%	0%	0.33%	0.66%	1%	Mass measured and control sheet
			Improved education and awareness on environmental issues	Number of wards reached with education and awareness programmes	0	18	0	6	12	18	Attendance register of training sessions

NATIONAL OUTCOME	KEY RESULT AREA	KRA WEIGHT	HIGH LEVEL ACTIVITIES / PROJECTS	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	TARGET S	QUARTERLY TARGETS/MEASURES				SUPPORTING EVIDENCE
							QUARTER 1	QUARTE R 2	QUARTE R 3	QUARTE R 4	
<b>ENVIRONMENTAL RESOURCE MANAGEMENT</b>											
Environmental assets and natural resources that are well protected and continually enhanced	Reduce green house gas emissions		Improved air quality	% of air quality improved	20% baseline	28%	21%	22%	24%	28%	Bi-annual state report
			Increased rehabilitation of spaces to be protected and conservation of the environment	Hectors of land rehabilitated							State of the air quality report
	Improved biodiversity/ecosystem protection and conservation		Increased protection and conservation of the environment	Hectares of land protected and conserved	49 607 baseline	50ha	0	0	0	50ha	Government gazette
			Rehabilitation of Wetlands	Number of wetlands rehabilitated	160 backlog	23	3	5	7	3	Orders and IQMS report
			Increased compliance with environmental legislation	% of compliance with environmental legislation	0	0	0	0	0	0	Contravention notices
	Increased sustainability of green environment leisure facilities		Increased utilization rate of leisure facilities	% utilization of leisure facilities	80% utilized	100%	85%	92%	100%	100%	Bookings and monthly reports
			Improved maintenance, upgrade and safety of the environment	% maintained sites requiring ma	40% baseline	100%	15%	50%	75%	100%	Internal job cards, schedules and orders
	Increased provision of burial space		Improved utilization of burial space	% usage of alternative burial methods	1% baseline	2%	0%	0%	1%	2%	Burial registers
			Increased availability of burial space	% of burial space available	100%	100%	100%	100%	100%	100%	Sketch plan
			Development / upgrading of additional burial space	Number of cemeteries developed / upgraded	63%	2%	0%	0%	0%	1%	IQMS report
		Maintenance and upgrade of cemeteries	Number of cemeteries maintained and upgraded	63%	63%	65%	65%	65%	66%	Internal Job Cards schedules and orders	

NATIONAL OUTCOME	KEY RESULT AREA	KRA WEIGHT	HIGH LEVEL ACTIVITIES / PROJECTS	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	TARGET S	QUARTERLY TARGETS/MEASURES				SUPPORTING EVIDENCE
							QUARTER 1	QUARTE R 2	QUARTE R 3	QUARTE R 4	
CUSTOMER CARE AREAS											
A responsive, accountable, effective local government system	Increased sustainability of the urban environment		Improve efficiency and effectiveness of service delivery in the urban environment in Germiston	Incident reporting and monitoring time for the resolution of service delivery incidents in the urban environment	0	100%	0	0	0	0	Incident reports
				% services delivery meeting the quality services standards in the urban environment	0	100%	0	0	0	100%	Invites, agenda, minutes & attendance register
	Increased sustainability of the urban environment		Improved coordination of integrated service delivery in Germiston	% of reported service delivery incidents resolved	0	100%	0%	0%	0%	60%	complaints register and resolutions
			Improved co-ordination of by-law enforcement	% contraventions of by-laws in the targeted hot-spots in the urban environment	0	100%	100%	90%	80%	70%	Number of joints operations & reports
			Improved monitoring of planned and unplanned service delivery in the built environment	% improvement of monitoring of planned and unplanned service delivery in the built environment	0	100%	0%	20%	30%	40%	Monitoring reports
			Improve functionality of sectoral and ward committees	Level of functionality of sectoral and ward committees	20%	100%	20%	25%	30%	40%	Invites, agenda, minutes & attendance register

## **Measurement Declaration**

I declare that the information and evidence contained in this documents has been read and checked by myself and that information is accurate and supported with evidence as detailed in the:

1. Baseline <sup>1</sup>;
2. Quarterly reports;
3. Mid-year reports;
4. Annual report.

## **SIGNATORIES**

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**Clr Tilly Vuyelwa Mabena**  
**Member of Mayoral Committee:**  
**Environmental Development**

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**Clr Mondli Gungubele**  
**Executive Mayor**  
**Ekurhuleni Metropolitan Municipality**

**8 September 2011**

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<sup>1</sup> The baseline is an early element in the monitoring and evaluation and uses the logic model structure to systematically assess the circumstances in which the activity commences. It provides the basis of subsequent assessment of how efficiently the activity is being implemented and the eventual results achieved.

- It is important to find out what is already available. The data needed to help measure the degree and quality of change during and activity might already exist. In this case, the only task is to collate the date and will be validated and the reporting tools be reviewed within two months of signing this agreement.
- Where the baselines do not exist, the second quarter results will be used as baselines.
- All revised baselines shall be used to update the SDBIP during the mid year reviews and the adjustment estimated process.