



# THE PERFORMANCE AGREEMENT

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entered into by and between:

The Executive Mayor of Ekurhuleni Metropolitan Municipality,

Councillor Mondli Gungubele

and

Councillor Thumbu Mahlangu

Member of Mayoral Committee: Transport and CCAs

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 policy 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;
- (h) Monitor the management of the department's administration in accordance with the directions of the municipal council; and
- (i) Monitor the CCAs and provide periodic reports.

### **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; and
- (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 transport infrastructure policy and strategy;
- (b) Implement transport infrastructure development programmes;
- (c) Develop and implement long term stakeholder engagement programme;
- (d) Develop and implement comprehensive public and private partnerships to support integrated transport strategy implementation;
- (e) Implement long term communication programme on portfolio matters; and
- (f) Manage inter-governmental relations matters as it relates to portfolio; and
- (g) Manage community engagement matters as it relates to the portfolio.

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

Project Name	Description	Date for completing the Operation Plan	Date for completing the Project
<b>Transport</b>			
Integrated Rapid Public Transport Network	Development of operational plan for the IRPTN: Development of the entire network for all corridors <ul style="list-style-type: none"> <li>Fully Operational Plan</li> <li>Establishment of Internal Management Entity</li> <li>Creation of communication and marketing strategy (brand name &amp; logo)</li> </ul>	September 2011	June 2013
Extension of Municipal Bus services	Extension of services – additional 10 routes to the current operated services <ul style="list-style-type: none"> <li>Apply for operating licences or amendment thereof</li> </ul>	June 2012	June 2013
Germiston Station	Development of Germiston Transport Precinct Plan	Sept 2011	June 2012
Drive thru licensing facilities	Development of drive-thru licensing facilities in Duduza, KwaThema and Katlehong and Spring	Sept 2011	June 2012
Development of the ITP	Development of comprehensive Integrated Transport Plan	Oct 2011	Dec 2012

## 3. Transversal Projects implemented by Departments for 2011-2012

Target Group	Description of Project	Number Targeted
Women	<ul style="list-style-type: none"> <li>Cleaning of taxi ranks</li> <li>Training of women as licensing officers</li> </ul>	60 15
Youth	<ul style="list-style-type: none"> <li>Cleaning of ranks a development of ITP&amp; IRPTN – Data collection process</li> <li>Training of youth as licensing officers</li> </ul>	50 15
People with disabilities	<ul style="list-style-type: none"> <li>Development of ITP – Data collection process</li> </ul>	5

	<ul style="list-style-type: none"><li>• Training of people with disability as licensing officers</li></ul>	10
Jobs Created	IRPTN, ITP and cleaning of ranks	150

#### 4. PERFORMANCE PLAN - CLR THUMBU MAHLANGU: TRANSPORT

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>TRANSPORT</b>											
Sustainable Human Settlement and improved quality of life	Established integrated public transport system (infrastructure, operations and modes of transport) that is accessible, reliable, safe and affordable		Expedite finalization of the integrated Transport Plan	finalization of the Integrated Transport Plan by target date	ITP	100 % Quarter 4	5%	50%	75%	100%	Draft ITP Report
			Expedite operation of an Integrated Metro Bus Service	Level of operationalisation of an integrated Metro Bus Services	0%	20%	5%	10%	15%	20%	New routes operated
			Planning and design of inter-modal transfer facilities	Number of modal transfer facilities planned and designed	2	2	1	1	2	2	Approved Designs report
			Cleaning of taxi ranks	Number of ranks cleaned	73	44	100%	100%	100%	100%	Monthly progress report Inspection reports
<b>LICENSING</b>											
e Human Settlement and improved quality of life	Improved service delivery in the issuing of licenses		Expedite the Issuing of license to EMM applicants	Number of EMM license applicants issued with a licence	172 667	207 200	51 800	51 800	51 800	51 800	Enatis report

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	
			Improve turn-around times in the booking and issuing of licenses	Average lead time in months and days.	4 months	3 months	3 months	3 months	3 months	3 months	Booking register
CUSTOMER CARE AREAS											
	Increased sustainability of the urban environment		Improve efficiency and effectiveness of service delivery in the urban environment	Incident reporting and monitoring time for the resolution of service delivery incidents in the urban environment	0	0	0	0	0	0	Incident reports
			Tembisa 1 and 2	% services delivery meeting the quality services standards in the urban environment	0	100%	0	0	0	100%	Invites, agenda, minutes & attendance register
			Expedite implementation of the integrated urban management plan for the urban environment	% implementation of the integrated management plan for the urban environment	0	100%	0	0	0	100%	Integrated Management Plan
			Improved coordination of integrated service delivery in Tembisa 1 and 2	% of reported service delivery incidents resolved	0	60%	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	70%	100%	90%	80%	70%	Number of joints operations & reports

NATIONAL OUTCOME	KEY RESULT AREA	KRA WEIGHT	HIGH LEVEL ACTIVITIES / PROJECTS	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	TARGETS	QUARTERLY TARGETS/MEASURES				SUPPORTING EVIDENCE
							QUARTER 1	QUARTE R 2	QUARTE R 3	QUARTE R 4	
			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	40%	0%	20%	30%	40%	Monitoring reports
			Improve functionality of sectoral and ward committees	Level of functionality of sectoral and ward committees	20%	40%	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; and
4. Annual report.

## **SIGNATORIES**

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**Clr Thumbu Mahlangu**  
**Member of Mayoral Committee:**  
**Transport, Planning and Provision**

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

**8 September 2011**

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<sup>1 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 for subsequent assessment of how efficiently the activity is being implemented and the eventual results achieved.

- It is important to find out what information is already available. The data needed to help measure the degree and quality of change during an Activity might already exist. In this case, the only task is to collate the data and will be validated and the reporting tools be reviewed within two months of signing this agreement.
- Where 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 estimate process.