



THE PERFORMANCE AGREEMENT

entered into by and between

The Executive Mayor of Ekurhuleni Metropolitan Municipality,

Councillor Mondli Gungubele,

and

Councillor Queen Duba

Member of Mayoral Committee: Human Settlements

for the Financial Year:

1 July 2011 - 30 June 2012



PURPOSE

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

1.1 *Leadership and accountability*

- (a) The MMC to determine policy direction;
- (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) 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;
 - Ensuring that the citizenry have access to quality information on the departmental work; and

- o Tracking the effectiveness and impact of the public participation process (resolution tracking) standard process followed.

1.3 Law Making

- (a) Actively participate 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) Coordinate the development and implementation of the integrated human settlements policy and strategy;
- (b) Implement housing development programmes;
- (c) Manage rental stock of council;
- (d) Implement an integrated informal settlement programme;
- (e) Develop and implement long term stakeholder engagement on human settlement matters;
- (f) Develop and Implement comprehensive public and private partnerships to support integrated human settlements strategy;
- (g) Manage inter-governmental relations matters as it relates to the integrated human settlements strategy; and
- (h) Manage community engagement matters as it relates to the portfolio.

2. Flagship Projects for the Department – 2011/2012

PROJECT NAME	BRIEF DESCRIPTION	DATE OF PROJECT COMPLETION	DATE OF THE SUBMISSION OF PROJECT PLAN
Development of Human Settlement Development Strategy (MHDP)	This is a plan to be aligned to the Growth and Development Strategy of the metro which specifies key programmes to be implemented to achieve human settlement objectives in line with the GDS.	30 November 2011	September 2011
Finalization of informal settlement management plan	This plan would enable the metro to manage informal settlement in a more comprehensive and an integrated manner and also create great access to basic services to people living in informal settlements.	30 November 2011	September 2011
Development of the township revitalization	This would give direction and guidance in terms of investment and	31 December	September

and renewal strategy and plans	development of the township to achieve economic growth, social cohesion and facelift of townships.	2011	2011
Departmental Strategy			31 October 2011

3. Transversal Projects for the Department – 2011/2012

Target Group	Description of Project	Number Targeted
Women	<ul style="list-style-type: none"> • Informal settlement management plan; • House construction. 	<ul style="list-style-type: none"> • 10 Urban marshals (in line with the informal settlement management plan, it is proposed to appoint at least one marshal for every 500 shacks). • 50 Temporary jobs created through the construction of houses.
Youth	<ul style="list-style-type: none"> • Informal settlement management plan; • House construction. 	<ul style="list-style-type: none"> • 20 Urban marshals. • 100 Temporary jobs created through the construction of houses.
Disabled Persons	<ul style="list-style-type: none"> • Informal settlement management plan; • House construction. 	<ul style="list-style-type: none"> • 10 Urban marshals. • 30 Temporary jobs created through the construction of houses.
Jobs Created	Implementation of job creation programmes linked to the construction of houses.	1 572

ANNEXURE A

4. PERFORMANCE PLAN - CLR QUEEN DUBA: HUMAN SETTLEMENTS

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	
Sustainable human settlements and improved quality of house hold life	Reduced Housing Backlog		Increased delivery rate of well located houses	Delivery rate of well located housing	0	5%	0%	0%	5%	5%	Houses completed No of stands
			Accreditation of the municipality by the Gauteng Department of local Government and Housing	Level of implementation of MOU between EMM and province	level one and two accreditation	Implementation of level one and two accreditation		0	0	0	
			Increased provision of alternative tenure options in respect of the identified need	Number of stands completed	6279	0	0	1510	1750	3019	No of stands allocated
				Number of rental housing units	988					305 units under construction	
				Number of housing units completed	0				200	350	Houses completed in line with projects already handed over from province
	Increased revenue generated		Decreased rental debt	% of decrease in rental debt	0	2.5%	2.5%	2.5%	2.5%	2.5%	Rate of payments
			Improved asset and property management	% of assets accounted for	0	100%	100%	100%	100%	100%	Asset register

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	
			Reduced incidents of land invasion	% of incidents of land invasion	15	0	0	0	0	0	Reduced incident of land invasion attempts

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	
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 Duduza and Nigel	Incident reporting and monitoring time for the resolution of service delivery incidents in the urban environment	0	0	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
			Improved coordination of integrated service delivery in Duduza and Nigel	% 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
			Improved monitoring of planned and unplanned	% improvement of monitoring of planned	0	40%	0%	20%	30%	40%	Monitoring 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	QUARTER 2	QUARTER 3	QUARTER 4	
			service delivery in the built environment	and unplanned service delivery in the built environment							
			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 document has been read and checked by myself and that information is accurate and supported with evidence as detailed in the:

1. Baseline ¹;
2. Quarterly reports;
3. Mid-year reports; and
4. Annual report.

SIGNATORIES

Clr Queen Duba
Member of Mayoral Committee:
Human Settlements

Clr Mondli Gungubele
Executive Mayor
Ekurhuleni Metropolitan Municipality

8 September 2011

¹ 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; and
- All revised baselines shall be used to update the SDBIP during the mid year reviews and the adjustment estimate process.