THE PERFORMANCE AGREEMENT

entered into by and between:

The Executive Mayor of Ekurhuleni Metropolitan Municipality,

Councillor Mondli Gungubele,

and

Councillor Phelisa Nkunjana

Member of Mayoral Committee: Roads and Storm Water

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 that 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 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 resolutions 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 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;
(b) Increased formalization of relationships with key partners.

1.5 Key functions to be performed within the department

(a) Develop and implement roads and storm water policy and strategy;
(b) Implement roads and storm water programmes;
(c) Develop and implement long term stakeholder engagement on roads and storm water matters;
(d) Develop and implement comprehensive programme to increase management of storm water;
(e) Manage inter-governmental relations matters as it relates to roads and storm water matters; and
(f) Manage community engagement matters as it relates to the department.

2. Flagship Projects for the Department – 2011/2012

NAME OF THE PROJECT	BRIEF DESCRIPTION	DATE OF COMPLETION OF PROJECT	DATE OF SUBMISSION OF PROJECT PLAN
Fak'imali uzobona	Construction of storm water systems and gravel roads to paved standards in township areas	30/06/2012	09/09/2011
Hlasel' amaPotholes	Patching of potholes and repairs to failed sections of paved roads (rehabilitation and resurfacing)	30/06/2012	09/09/2011
Vuk' uphile	EPWP job creation programme	30/06/2012	16/09/2011

3. Transversal Projects implemented by Departments for 2011-2012

Target Group	Description of Project	Number Targeted
Women	Women in construction. Selection of potential women learner contractors and training them through the EPWP programme	10 Women contractors 10 Women supervisors
Youth	Training of learner contractors from the youth division through the EPWP program	6 Youth potential contractors 6 Youth potential supervisors
People with disabilities	Inclusion of people with disabilities in all training and construction projects and training as artisans in construction	4 Women 2 Youth
Jobs Created	Construction related temporary work including life skills training	60 jobs

4. PERFORMANCE PLAN CLR PHELISA NKUNJANA - ROADS AND STORM WATER

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 life	Reduced Flooding Probabilities		Improved storm water management	Level of management of storm water	Unknown	2%	0%	0%	1%	2%	Implementation records/ expenditure records
			Reduced growth rate of peak flows and volumes of storm water runoff	No of systems improved	Unknown	20	3	6	12	20	Implementation reords/ expenditure records
			Improved Capacity of storm water Systems	No of storm water systems with improved capacity	Unknown	20	3	6	12	20	Completion report
			Improve the Maintenance of storm water Systems	No of systems maintained	Unknown	40	10	20	30	40	Implementation records/ expenditure records
	Improved quality of roads		Improved roads management	Level of management of roads: • Very bad • Bad	82% Fair to Excellent	2%	0%	0%	83%	84%	PMS results

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	
				• Fair • Good • Very Good • Excellent							
			Improved condition of paved roads	Kilometres (km) of paved roads meeting minimum standards	600km	310km	50km	100km	180km	310km	PMS results
			Improved condition of unpaved roads	Km of unpaved roads meeting minimum standards	600km	40km	5km	10km	20km	40km	PMS results
			Increased provision of pedestrian walkways	Km of pedestrian walkways provided	1000km	20	0	4	10	20	Implementation records/ expenditure reports
	Expansion of our strategic road network.		Increased maintenance and improvement of our strategic road network.	Km strategic road network expanded	200km	1 km	0 km	0 km	0 km	1 km	Implementation records/ expenditure reports
				Km of strategic road network maintained	200km	20km	4	8	16	20	Implementation records/expenditure reports
			Reduced levels of congestion.	Km of road where is congestion in peak periods	320km	12	3	6	9	12	Records of upgrading projects

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 Tembisa 1 and 2	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
	Increased sustainability of the urban environment		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	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	QUARTER 2	QUARTER 3	QUARTER 4	
				environment							
			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 document has been read and checked by myself and that the 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

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Clr Phelisa Nkunjana
Member of Mayoral Committee:
Roads and Storm Water

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Clr Mondli Gungubele
Executive Mayor
Ekurhuleni Metropolitan Municipality **8 September 2011**

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