



THE PERFORMANCE AGREEMENT

entered into by and between:

The Executive Mayor of Ekurhuleni Metropolitan Municipality,

Councillor Mondli Gungubele,

and

Councillor Mthuthuzeli Siboz

Member of Mayoral Committee: Community Safety

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 *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 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
- Tracking the effectiveness and impact of the 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 an integrated Community Safety policy and strategy;
- (b) Implement community safety programmes which includes disaster management and emergency services;
- (c) Develop and implement comprehensive public safety strategy;
- (d) Manage inter-governmental relations matters as it relates to community and public safety matters;
- (e) Coordinate the implementation of the integrated by-law enforcement metro-wide; and
- (f) 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
DISASTER MANAGEMENT AND EMERGENCY SERVICES		
Delivery of constructed Tsakane Fire Station	<ul style="list-style-type: none"> • The project will be constructed in Ward 82 in Tsakane which will service the community of Tsakane and Geluksdal areas. • R9 000 000 budgeted for in 2011/2012 financial year 	<ul style="list-style-type: none"> • This is a multi-year capital project which is scheduled to be completed by June 2012 • Operational plan will be completed on 9

NAME OF THE PROJECT	BRIEF DESCRIPTION	DATE OF COMPLETION OF OPERATIONAL PLAN
		September 2011
Construction of Duduza Fire Station	<ul style="list-style-type: none"> • Commence with the construction of Duduza Fire Station, located in Ward 87. It is intended to service the communities of Duduza, Jameson Park and Alra Park • R10 000 000 has been budgeted for in 2011/2012 financial year 	<ul style="list-style-type: none"> • This is a multi-year capital project which is scheduled to be completed by June 2013. The construction will commence before June 2012 • Operational plan will be completed on 9 September 2011
Construction of Zonkizizwe Fire Station	<ul style="list-style-type: none"> • Commence with the construction of Zonkizizwe Fire Station, which is located in Ward 62. It is intended to service the communities of Zonkizizwe, Katlehong 2 and a backup for Palmridge and Katlehong 1 • R10 000 000 has been budgeted for in 2011/2012 financial year 	<ul style="list-style-type: none"> • This is a multi-year capital project which is scheduled to be completed by June 2013. The construction will commence before June 2012 • Operational plan will be completed on 9 September 2011
Replacement of five (5) old aged specialized emergency vehicles	<ul style="list-style-type: none"> • Procurement of 5 x Specialized Emergency Vehicles by June 2012 • This is a metro wide project • R14 500 000 has been budgeted for in 2011/2012 financial year 	<ul style="list-style-type: none"> • Orders have been placed for procurement of 5 x Specialized Emergency Vehicles which are expected to be delivered by June 2012. • Operational plan will be completed on 9 September 2011
Training of community members in Community Emergency Response Team (CERT) Programme	<ul style="list-style-type: none"> • 80 x community members expected to be trained in Community Emergency Response Team (CERT) Programme by June 2012 • A total cost of R400 000 expected to be used to train the aforementioned members 	<ul style="list-style-type: none"> • The training has already started which is expected to produce at least 30 trained community members in the first quarter of 2011/2012

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	<ul style="list-style-type: none"> • The said training include: <ul style="list-style-type: none"> ○ Basic Fire Fighting ○ First Aid • The programme is intended to train community members from the following informal settlements: <ul style="list-style-type: none"> ○ Dukathole ○ Villa Lisa ○ Ramaphosa 	<p>financial year.</p> <ul style="list-style-type: none"> • A total of 80 x community members are expected to complete training by June 2012 • Operational plan will be completed on 9 September 2011
METRO POLICE		
Monitoring of public places	<ul style="list-style-type: none"> • Extension of CCTV monitoring for public spaces in the areas of Kempton Park and Germiston 	<ul style="list-style-type: none"> • Multi-year project which will be rolled out in the second part of 2011/12
Institutionalization of an Integrated By-law Compliance Model.	<ul style="list-style-type: none"> • Setting up and operationalize of the by-law compliance centre 	<ul style="list-style-type: none"> • Multi-year project. Centre will be operational by 30 July 2012
Introduce community service centres in EMPD precincts.	<ul style="list-style-type: none"> • Construction of Daveyton Precinct and community service facilities for the Metro Police. Project is budgeted for. 	<ul style="list-style-type: none"> • 30 July 2012

3. Transversal Projects implemented by Departments for 2011-2012

Target Group	Description of Project	Number Targeted
Women	Empowerment of SMMEs: Setting aside a cleaning tender for women	1
Youth	Job Creation: Appointment of Metro Police Officers	150
	Job Creation: Absorption of the 200 learners (learnership) in Emergency Services	200
People with disabilities	Skills Development: Training the disabled people as Call Centre Operators	10
Jobs Created	Job Creation: Creation of security officers jobs (awarding of the security tender)	1 000

4. PERFORMANCE PLAN

CLR MTHUTHUZELI SIBOZA: COMMUNITY SAFETY

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	
DISASTER AND EMERGENCY SERVICES											
All people in SA are and feel safe	Reduce loss of life, economic loss and damage to property resulting from emergencies/life threatening situations		Increase by-law enforcement operations	Number of by-Law law enforcement operations conducted	1050	1200	300	600	900	1200	Quarterly reports to relevant authorities
			Increased implementation of pre-disaster risk and emergency reduction measures to prevent and mitigate consequences of disasters and emergencies	Number of pre-disaster risk and emergency reduction measures implemented	2001	2604	651	651	656	646	Quarterly reports to relevant authorities
			Reduce Fire Incidents at Informal Settlements.	% Reduction of fire incidents reported at informal settlements	405	5%	0	0	0	5%	Final report by June 2012

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							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
METRO POLICE											
All people in SA are and feel safe	Increased arrests of criminals		Increased implementation of crime prevention programmes	Number of crime prevention programmes implemented	0	12	3	6	9	12	Crime prevention operational plans
			Joint operations with SAPS	Number of joint operations with SAPS conducted	0	12	3	6	9	12	Quarterly operational reports
			Reduced road fatalities	% of road fatalities reported	297	8%	2%	4%	6%	8%	Quarterly operational report RTMC statistics
			Reduced traffic violations	% increase of traffic violations prosecution	501 446	2%	-	-	-	2%	Report on the number of tickets issued
			Reduced incidents of by-law violations	% incidents of by-law violations prosecuted	0% (new term)	10%	0%	0%	0%	10%	Quarterly by-law enforcement reports
			Reduced security breaches	% incidents of security breaches	0	20%	5%	10%	15%	20%	Quarterly loss control reports
			Increased capacitating of the metro police	Number of metro police trained in	0	100	25	50	75	100	Quarterly operational reports

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							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
				advanced courses							
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 Katlehong 1 and 2	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 the Katlehong 1 and 2	% of reported service delivery incidents resolved	0	60%	0%	0%	0%	60%	complaints register and resolutions

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							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
			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 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	0	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;
4. Annual report.

SIGNATORIES

Clr Mthuthuzeli Siboz
Member of Mayoral Committee:
Community Safety

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.