

COGTA Annual Performance Plan 2022- 23



GAUTENG PROVINCE

CO-OPERATIVE GOVERNANCE AND
TRADITIONAL AFFAIRS
REPUBLIC OF SOUTH AFRICA

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Acronyms and Abbreviations

ABCD	Asset Based Community Development
AGSA	Auditor General of South Africa
APP	Annual Performance Plan
B2B	Back to Basics Programme
CDWs	Community Development Workers
CEF	Capital Expenditure Framework
CFO	Chief Financial Official
COE	City of Ekurhuleni Metropolitan Municipality
COE	Compensation of Employees
COGTA	Cooperative Governance and Traditional Affairs
COJ	City of Johannesburg
COT	City of Tshwane
CWP	Community Worker's Programme
DCOG	Department of Cooperative Governance
DED	Department of Economic Development
DHS	Department of Human Settlements
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
EPWP	Expanded Public Works Programme
EXCO	Executive Council
FY	Financial Year
GCR	Global City Region
GCRA	Gauteng City Region Academy
GCRO	Gauteng City Region Observatory
GDP	Gross Domestic Product
GEYODI	Gender, Youth and People with Disabilities
GP	Gauteng Province
GPG	Gauteng Provincial Government
GRAP	Generally Recognised Accounting Practices
HoD	Head of Department
HR	Human Resources
ICT	Information Communication Technology
IGR	Inter-governmental Relations
IDP	Integrated Development Plans
IDPC	Integrated Development Planning Coordination
IUDF	Integrated Urban Development Framework
KPAs	Key Performance Areas
LG	Local Government
LGSETA	Local Government Sector Education and Training Authority

LM	Local Municipality
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agency
MMC	Member of the Mayoral Committee
MOU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committees
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
MSA	Municipal Structures Act
MTEF	Medium Term Expenditure Framework
NCOP	National Council of Provinces
NDP	National Development Plan
NSDP	National Spatial Development Perspective
OPCA	Operation Clean Audit
OPEX	Operational Expenditure
PDMC	Provincial Disaster Management Centre
PFMA	Public Finance Management Act
PMS	Performance Management System
POBA	Public Office Bearers Act
PWD	People with Disabilities
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SETA	Sector Education Training Authority
SMS	Senior Management S
SWOT	Strengths, Weaknesses, Opportunities, Threats
TC	Traditional Councils
TL	Traditional Leadership
TMR	Transformation, Modernisation and Reindustrialisation
TSC	Technical Steering Committee
UIFW	Unauthorised, Irregular, Fruitless and Wasteful expenditure
WBWR	Ward Based War Rooms

Executive Authority Statement

In talking about his book, *No Small Hope: Towards the Universal Provision of Basic Goods*, Professor Kenneth A. Reinert, a prominent public policy and development guru, makes the following observation, which is relevant to us as we finalise our plans in line with the 2022 State of the Nation Address (SONA), which gives us a collective line of march as a country:

“The premise of this book is that basic goods, namely those goods and services that meet basic human needs, are at the centre of human progress. The approach views basic goods as the ingredients of well-being in that they allow human beings to be secure, healthy, literate, and able to participate effectively in their societies. They are the material prerequisites of capability expansion and can help to support growth processes. Basic goods provision is part of minimalist approaches to ethics and systems of basic human rights, namely subsistence rights. Significant deprivations in basic goods and services are widespread, and we face significant challenges to overcoming these deprivations. Basic goods might not be what matters above all else, but they nonetheless matter a great deal.”

In order to adequately and effectively address the socio-economic challenges of the people of Gauteng and deliver the basic services that improve quality of life and the standards of living of citizens, we must strengthen the capacity of municipalities across the province and allocate more resources to the localised sphere of government, so that we can indeed enhance the well-being of citizens, improve their capacity to participate effectively within society and enjoy a secure, healthy and productive existence.

This is what it means to be a people-centred government, with the human development index being the primary focus of all government policies and programmes. It is why it is important that we strengthen local government infrastructure and enhance service delivery through the District Development Model (DDM), a model which, in President Ramaphosa’s words, “brings all three spheres of government together with other social partners in every district to grow inclusive local economies and improve the lives of citizen.”

It is through the implementation of the District Development Model that we will be able to execute many of the plans and programmes outlined in the SONA, ensuring the localised implementation of all government plans, using our massive infrastructure development projects to respond to local development needs as outlined in the DDM profiles and one plans, as well as to achieve our empowerment and transformation objectives, as a government of revolutionary democrats.

It is through the DDM, which will help align all government planning, budgeting, and project implementation, that many of the plans outlined by the president in the SONA will be successfully and impactfully executed, analysing the responsiveness of all our developmental programmes and projects as government to localised needs and how these contribute to local economic development, empowerment of local communities as well as our spatial transformation agenda.

This will enable us to achieve some of the plans outlined by the president in the SONA:

- Massive roll out of infrastructure
- A substantial increase in local production
- Energy security, through the rapid expansion of our energy generation capacity, with municipalities now able to generate their own energy to meet ever increasing demand
- The rapid deployment of broadband infrastructure across all municipalities by establishing a standard model for the granting of municipal permissions
- Water quality and security, through investment in water resources and maintenance of existing assets, with the water quality monitoring system having been reinstated in order to improve enforcement of water standards at municipal level and the National Department of Water and Sanitation having been capacitated to review the mandates of the water boards so as to ensure that they serve municipalities in terms of the DDM.
- Cutting red tape across government, so as to ensure that we create a conducive, enabling environment for entrepreneurship, innovation, and investment to flourish. It is here where municipalities can play a critical role, by ensuring that municipal by-laws, zoning, licensing, and permit requirements etc. are investor and business friendly, contributing to reducing the cost of doing business as well as improving the ease of doing business within our province.

□ Finally, we have a responsibility to ensure that our municipalities bring about sustainable, environmentally, and ecologically friendly development as we implement all our plans, monitoring things such as air quality and ensuring that approval for any development is in line with all the global best practices and norms of sustainable development.

As a provincial government, our role is to coordinate and ensure alignment of all government plans and programmes across the various spheres, within this new normal of hung councils and coalition arrangements in our municipalities; ensuring institutional stability and people-centred municipal councils as we give oversight and support to these municipalities, in line with the planning outlined in this annual performance plan and linking all projects and programmes to municipal integrated development plans (IDPs) in the short to medium term. We have already made significant strides in endeavouring to institutionalise the implementation of the DDM in the interim, but most importantly with the long-term inclusive development and growth of our society in mind.

Ours remains not just to contribute to GDP growth, but more importantly to human development, increasing individual and communal capacity to achieve and better their lives and contribute significantly to personal and communal growth and development, towards a brighter and better future for all citizens of our province.

Lastly, the words of the song Scatterling by one of South Africa's greatest musical exports, Juluka, founded by Johnny Clegg and Sipho Mchunu, come to mind:

African idea

African idea

Make the future clear

Make the future clear


And we are the scatterlings of Africa

Both you and I

We are on the road to Phelamanga

Beneath a copper sky
And we are the scatterlings of Africa
On a journey to the stars
Far below, we leave forever
Dreams of what we were

As so aptly and succinctly described by scholar Timothy Taylor, the song, “reflects the myriad dislocations of South African society, depicting the story of the hungry, the searching, all trying to make a better South Africa.”



Hon. Lebogang Maile MPL

Executive Authority of Gauteng Human Settlements, Urban Planning, Cooperative Governance and
Traditional Affairs

Accounting Officer's Statement

It gives me great pleasure to present this Annual Performance Plan for the Gauteng Department of Cooperative Governance and Traditional Affairs (COGTA). The Annual Performance Plan for 2022/2023 sets out the department's work targets against budgeted funding. Performance indicators and targets for the Department's programmes allow for the measurement and assessment of our achievements, outputs, and our overall annual performance.

The Department derives its mandate from the Constitution of the Republic of South Africa, 1996, (Act No. 108 of 1996) and other related national and provincial legislation. The mission of the Gauteng Department of Co-operative Governance and Traditional Affairs is **to coordinate national and provincial “support and (to) strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions...”** In this way, ensure the **effective functioning of local government, promote integrated development planning, and deepen participatory democracy to accelerate service delivery.**

Guided by our legislative mandate, this Annual Performance Plan incorporates and complies to all the relevant policies, legislation, and other mandates for which the Gauteng Department of Cooperative Governance and Traditional Affairs is responsible to implement. The Plan also accurately reflects the outcomes and outputs which the Gauteng Department of Cooperative Governance and Traditional Affairs will endeavor to achieve over the period 2022 to 2023.

Never in the history of our democracy have we ever been met with the multitude and complexity of challenges brought about by the global Covid-19 pandemic. The impact and implications presented by this virus, to a large extent, influenced our strategic support and oversight focus. In addition, the department's planning focus has been informed by the situation analysis and reports of the End of Term Review Report, Commission of Inquiry Report commission by the MEC of CoGTA, AGSA Audit Reports and other ongoing oversight reports. The reports have highlighted the following problem statements:

- 1) Inability of CoGTA to fulfill its mandate.
- 2) All Municipalities and Metros under a significant amount of Financial Strife, Governance instability and Service Delivery backlogs.
- 3) Spatial segregation and exclusion.

- 4) Poor Intergovernmental coordination and cooperation across departments, spheres of government and sectors; and the broader community, academia, and business.
- 5) Inadequate support for the institution of Traditional leadership.

During this year in focus, the department will continue to strengthen the regional approach. Regional teams have been deployed to municipalities in each of the 5 regions. Multi-Disciplinary Regional Teams are deployed to municipalities to support municipalities in the context of the newly adopted CoGTA Local Government Support and Monitoring (LGSM) approach. The respective teams report to a convener who is a member of the Executive Management Team. A Project Management Office (PMO) has also been established to centralize the monitoring and reporting on the work of the regional teams.

The department's performance will be measured by 4 identified strategic outcomes. These outcomes are directly linked to the department's programmes:

Outcome 1: Improved municipal performance in line with the B2B pillars, broadly and Service Delivery, Governance, Finance and Local Economic Development in particular.

The purpose of this outcome speaks directly to the sustained performance on B2B pillar. In addition, it will also be an indicator measuring the functional and ethical performances of municipalities. This will further illustrate if there is effective service delivery. In terms of the B2B pillars, municipalities that achieve a minimum of 80% satisfaction levels in stakeholder survey, will further reflect functionality and sustainability.

Measures are put in place to achieve and support this outcome. Provision of individual and organizational capacity support and development in 11 Gauteng municipalities is aimed at improving municipal performance and to enhance service delivery. To promote effective oversight, ensure accountable and good corporate governance within our municipalities, several capacity development initiatives are planned to capacitate councilors and officials in Accountability and Ethical Conduct.

Outcome 2: Spatially Integrated Cities and Transformed Communities in The Gauteng Province

This outcome seeks to address the promotion of integrated, inclusive, and sustainable local economic development through strategic partnerships. Spatial integration is important in a transforming country such as South Africa. Cities and communities need to be integrated and sustainable and this is also aligned to the localization of the Sustainable Development Goals across the Gauteng City Region. There is a need to drive Integrated Development Planning (IDP) processes in line with the Gauteng Spatial Development Framework which, renders relevance to this intended outcome.

Outcome 3: Effective Systems of Cooperative Governance

With this outcome, the department aims to focus on the nature and quality of intergovernmental and stakeholder relations across spheres and sectors. We acknowledge that these structures and instruments are vital in the support of public interest and concerns. By maintaining and ensuring the functionality of these structures, we are strengthening and improving cooperation and mutual progress towards better service delivery between our communities and local government. Improved relations and inclusive decision-making processes, set the foundation for increased milestones in service delivery across the board.

Outcome 4: Strengthened institution of Traditional Leadership

This strategic focus seeks to support and strengthen the institution of Traditional Leadership in all its facets. Traditional initiation is an integral part of the South African culture. It is a ritual practiced by many traditional communities both in the country and across the world. The government is obliged to support the traditional institutions to protect, promote, and ensure the preservation of male and female initiation in line with the practices and customs of traditional communities.

Our Cultural heritage must be preserved, and social cohesion must be promoted across the province. During the focus period of this plan, the department aims to actively take part in and support a vigorous and constructive roll-out plan for the newly enacted **Customary Initiation Act of 2021**. Several initiatives are already in place to create awareness, support, and compliance as well as the effective implementation of the Act across the Gauteng Province.

As a department, we rely on the collective effort of all our personnel working innovatively and goal-minded towards achieving the outcomes we set out to achieve. We are all committed to building Gauteng CoGTA's capability and to delivering on strategic outputs for the well-being of all our Citizens. This is a commitment that is in line with National, Provincial and Local Government interest and strategic mandates.

It is hereby certified that this Annual Performance Plan:

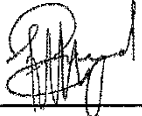
- Was developed by the management of the Gauteng Department of Cooperative Governance and Traditional Affairs under the guidance of MEC Lebogang Maile.
- Takes into account all the relevant policies, legislation and other mandates for which the Gauteng Department of Cooperative Governance and Traditional Affairs is responsible.
- Accurately reflects the outcomes and outputs which the Gauteng Department of Cooperative Governance and Traditional Affairs will endeavor to achieve over the period 2022 to 2023.

Mr Khululekile Mase

Signature:  _____


Deputy Director General: Development and Planning

Mr. Raymond Nkabinde

Signature:  _____

Chief Director: Corporate Management

Ms Makhosazana van Wyk

Signature:  _____

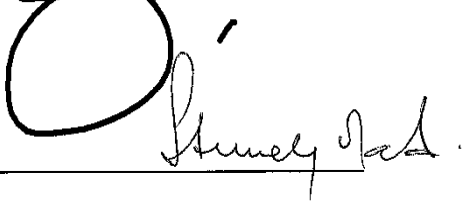
Director: Strategic Planning, Programme Performance and Organisational Performance

Mr. Japhter Makhafola

Signature:  _____

Chief Financial Officer

Ms Itumeleng Mokate

Signature:  _____

Acting Accounting Officer

Date: 28/2/2022

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Gauteng Department of Cooperative Governance and Traditional Affairs under the guidance of MEC Lebogang Maile.
- Takes into account all the relevant policies, legislation and other mandates for which the Gauteng Department of Cooperative Governance and Traditional Affairs is responsible.
- Accurately reflects the outcomes and outputs which the Gauteng Department of Cooperative Governance and Traditional Affairs will endeavor to achieve over the period 2022 to 2023.



Approved by MEC Lebogang Maile

Date 28/7/2022

Part A: Our Mandate

Updates to The Relevant Constitutional, Legislative and Policy Mandates

1. The Constitutional Mandate

The Department derives its mandate from the Constitution of the Republic of South Africa, 1996, (Act No. 108 of 1996) and other related national and provincial legislation. The following sections are extracts from the Constitution, which have a direct bearing on the province and municipalities in terms of delivering on their respective constitutional mandates.

Section 139(1): The Provincial Executive may intervene if a municipality fails to fulfil an executive obligation.

Section 152 (1):

- Provide democratic and accountable government for local communities.
- Ensure the provision of services to communities in a sustainable manner.
- Promote social and economic development.
- Promote a safe and healthy environment.
- Encourage the involvement of communities and community organisations in the matters of local government.

Section 152 (2):

- A municipality must strive, within its financial and administrative capacity, to achieve the objects as set out in subsection (1). It requires municipalities to provide a democratic and accountable local government. Councillors must be elected through a democratic process and must report back to their constituencies on decisions taken by the council.

Section 154(1)

- Support and strengthen the capacity of municipalities to: -
- Manage their own affairs.
- Exercise their powers.
- Perform their functions.

Section 154 (2)

- Draft provincial legislation that affects the status, institutions, powers or functions of local government for approval by the Provincial Legislature
- Publish it for public comment before it is introduced in Parliament or at Provincial Legislature in a manner that allows organised local government, municipalities and other interested persons an opportunity to make representation with regard to the draft legislation.

Section 155 (6) Provincial Legislature must:

- Determine the different types of municipalities to be established in the province.
- Monitor, support and promote the development of local government and see to the effective performance by municipalities of their functions as per Schedules 4 and 5.
- Regulate the exercising by municipalities of their executive authority (Section 156 (1))

Section 164

Any matter concerning local government not dealt with in the Constitution may be prescribed by national legislation or by provincial legislation within the framework of national legislation.

Chapter 12

Recognition of the institution of traditional leadership

1.1 Legislative and Policy mandates

In turn, the above constitutional provisions inform the following pieces of legislation:

Municipal Structures Act (No. 117 of 1998): provides for the establishment of municipalities in accordance with the requirements relating to categories and types of municipalities and provides guidelines for the establishment and functions of ward committees.

Municipal Systems Act (No. 32 of 2000) – Amended Systems Act (July 2011): provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all.

Municipal Finance Management Act (No. 56 of 2003): provides for the secure, sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards and other requirements for ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities.

Municipal Property Rates Act (No. 6 of 2004): regulates the power of a municipality to impose rates on property and to exclude certain properties from rating in the national interest and makes provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies.

Gauteng Type of Municipalities Act (No. 3 of 2000): determines the types or categories of municipalities that can be established in the province.

Rationalisation of Local Government Affairs Act (No. 10 of 1998): provides for the rationalisation of the legislative and administrative framework for the local sphere of government.

Gauteng Privileges and Immunities of Councillors Act (No. 1 of 2002): defines the privileges and immunities of councillors in Gauteng municipalities.

Disaster Management Act (No. 57 of 2002): provides for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, and rapid and effective responses to disaster and post-disaster recovery.

Gauteng Land Administration Act (No. 11 of 1996): provides for the acquisition and disposal of land owned by the Gauteng Provincial Government.

Development Facilitation Act (No. 67 of 1995): facilitates and speeds up the implementation of the Reconstruction and Development Programme and associated projects.

Public Finance Management Act (No. 01 of 1999 as amended): enables public sector managers to manage and improve accountability in terms of eliminating waste and corruption in the use of public funds.

Division of Revenue Act as amended: provides for equitable division of revenue anticipated to be raised nationally among the national, provincial and local spheres of government for each financial year and the responsibilities of the three spheres pursuant to such division.

Promotion of Administrative Justice Act (No. 03 of 2000): gives effect to the constitutional right to just administrative action for any member of the public whose rights have been adversely affected and to ensure efficient, effective and legitimate administration within all spheres of government.

Preferential Procurement Policy Framework Act (No. 05 of 2000): gives effect to Section 217 (3) and provides a framework for the implementation of the procurement policy contemplated in Section 217 (2) of the Constitution.

Promotion of Access to Information Act (No. 02 of 2000): gives effect to the constitutional right of access to any information held by the State and any information held by a private person that is required for the exercise or protection of any other right.

Intergovernmental Relations Framework Act (No. 13 of 2005): establishes a framework for national, provincial and local government to promote and facilitate intergovernmental relations and to provide a mechanism and procedure to facilitate the settlement of intergovernmental disputes.

Municipal Demarcation Act (No. 27 of 1998): established the Municipal Demarcation Board, which is an independent authority responsible for determining municipal boundaries and determining wards within municipalities.

Municipal Electoral Act (No. 27 of 2002): establishes the Independent Electoral Commission (IEC) and regulates local elections.

Gauteng City Improvement District Act (No. 12 of 1997): provides procedures for the formation and independent management of city improvement districts to fund the provision of services in addition to those which a municipality ordinarily provides in order to facilitate investment in the city improvement district.

Fire Brigade Services Act (No. 99 of 1987): provides for the establishment, maintenance, employment, coordination and standardisation of fire brigade services and matters connected therewith.

Traditional Leadership and Governance Framework Act (No. 41 of 2003): provides for the recognition of traditional communities as well as the establishment and recognition of traditional councils and the establishment of the Commission on Traditional Leadership Disputes and Claims.

National House of Traditional Leadership Act (No. 22 of 2009): paves the way for the establishment of the National House of Traditional Leaders.

Gauteng Traditional Leadership and Governance Act (No. 4 of 2010): provides for the establishment and recognition of traditional communities in the Province.

Gauteng Local Government Laws Amendment Act (No. 1 of 2006): amends certain laws of the Gauteng Province pertaining to local government so as to eliminate references to defunct institutions and inconsistencies with other legislation and repeal certain laws that are contrary to the Constitution of the Republic of South Africa 1996 or that no longer serve any useful purpose.

Local Government Amendment Laws Act (No. 19 of 2008): reviews the term of office of ward committees to be equivalent to the term of council. It also provides the legislative base for the funding model for ward committees.

Removal of Graves and Dead Bodies Ordinance (No. 7 of 1925): provides procedures for exhumations and re-interment.

Skills Development Act (No. 97 of 1998): provides an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce.

Employment Equity Act: serves as a mechanism to redress the effects of unfair discrimination and to assist in the transformation of workplaces, to reflect a diverse and broadly representative workforce.

Local Government: Cross-Boundary Municipal Act (Act No,29 of 2000): Gives effect to section 155(16A) of the Constitution by authorizing the provincial executive affected to establish cross-boundary municipalities.

Organised Local Government Act, (Act No52 of 1997); provides for the recognition of national and provincial organisations representing different categories of municipalities.

Spatial Planning and Land Use Management Act, Act No, 16 of 2013: makes provision for inclusive developmental, equitable and efficient spatial planning at different spheres of government.

1.2 Updates to Institutional Policies and Strategies

Several policy mandates comprehensively capture our vision and thus describe what we do and why we do them. In short, these are programs and plans that seek to address the broader interest of public interest. The policy mandates also provide for relevant international frameworks that have a bearing on Gauteng and South Africa's policies.

Medium Term Strategic Framework (MTSF)

The main planning framework of government is the Medium-Term Strategic Framework. It is aligned to the electoral cycle and geared towards the achievement of the priorities of the NDP 2030. It embodies government commitments and as such sets out targeted actions that should be achieved. In particular, it brings coherence and continuity to the planning system of government. The current MTSF informs the outcome statements, strategies and plans of Gauteng COGTA.

Sustainable Development Goals

A global agenda with a vision of ending poverty, protecting the planet and ensuring that humanity enjoys peace and prosperity. It appreciates that eradicating poverty in all its forms and dimensions,

including extreme poverty, is the greatest global challenge and an indispensable requirement for sustainable development.

Goal 11 of SGDs on “making cities and human settlements safe, resilient and sustainable”, aligns with one of COGTA’s mandates.

National Development Plan, Vision 2030

The National Development Plan sets out the vision for South Africa by the year 2030. The plan comprises a programme through which the country can realize its socio-economic agenda/ambitions. Central to the achievement of NDP objectives is coherence and collaboration across sectors, national, provincial and local governments. Furthermore, and most importantly, three main priorities constitute the basis of the National Development Plan i.e:

Chapter 3, **‘Economy and employment’**, sets out the achievement for full employment, decent work and sustainable livelihoods.

Chapter 13, **‘Building a Capable State’**, sets out a vision of the transformative and developmental role of the state.

Chapter 14, **‘Promoting accountability and fighting corruption’**, sets out a vision which has zero tolerance for corruption.

Over and above these, the NDP is comprehensive and seeks to achieve progress in a wide range of areas.

NDP Implementation Plan

The implementation plan of the National Development Plan translates it into a living document. It is converted into national, provincial and more specifically into departmental action plans. The main principles underpinning the implementation plan are the following:

- Alignment to the vision and priorities of the NDP
- Alignment to international and regional development priorities
- Alignment to National Spatial Development Framework
- Alignment to the Ruling Party’s election manifesto
- Inclusive participation of government and non-government stakeholders
- Evidence based and utilization of key planning tools which assist in planning for development results.
- Integration of cross cutting sector policies and plans.
- Standardisation of planning concepts.

In sum, the Implementation Plan is institutionalised through Strategic and Annual Performance Plans, Integrated Development Plans and Budget Implementation Plans.

Essentially, the main objective of the five-year implementation plan is to advance and guide short and long-term planning in line with the NDP priorities. In response to this, Gauteng COGTA's strategic approach is in line with the NDP. It articulates and supports priorities of the NDP Implementation Plan

IGR Strategy

The Constitution enjoins spheres of government to undertake the following in fostering co-operative governance:

- Fostering friendly relations
- Assisting and supporting one another.
- Informing and supporting one another, and consulting one another on, matters of common interest,
- Co-ordinating their actions and legislation with one another
- Adhering to agreed procedures; and
- Avoiding legal proceeding against one another.

Thus, the basis of the inter-governmental relations is to bring coherence to in the delivery of services through the three spheres. In line with these imperatives, the Gauteng IGR Strategy provides mechanisms, processes and procedures for facilitating intergovernmental relations and co-operative governance.

Back-to-Basics Approach (B2B) Phase 2

The B2B programme have been updated and tightened to reflect eight pillars, namely: putting people first, delivering of basic services and infrastructure, good governance and accountability, sound financial management, building institutional and administrative capabilities, spatial planning and integrated development plans (IDP), local economic development and building resilience for climate change.

B2B includes high level action areas for implementation by provincial departments and municipalities. And thus, its approach and methodology are underpinned by the following:

- a) Mobilising multi-departmental teams across all spheres of government (including sectors of society) to tackle municipalities at risk of dysfunctionality.
- b) Improving performance and build effective system and resilient institutions of Local Government.
- c) Strengthening community engagement and feedback through Ntithrisano Service Delivery Outreach Programme; and
- d) A more integrated, comprehensive and differentiated hands-on approach to support municipalities.

In sum, the B2B programme resonates with the National Development Plan (NDP) which states that "meeting our transformation agenda requires functional municipalities and capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work and socialize". Also, the Integrated Urban Development Framework provides building blocks for priority 3 of the B2B on the transformation of the local space economy and "densifying and integrating communities to improve sustainability". Put differently, the underlying thesis of B2B is

based on the fact that local government is the locus of citizen interaction with government. Against this background, B2B programmes should be implemented effectively and adequately resourced. Notably, some indicators are used in assessing their performance.

Integrated Urban Development Framework (IUDF)

IUDF is a central urban policy that seeks to address urban spatial patterns through the creation of compact, co-ordinated cities. In the main, it is geared towards transforming urban spaces, focusing on infrastructure development and unleashing the potential of cities.

Gauteng Spatial Development Framework (GSDF)-2030

The Gauteng Spatial Development Framework shares the same objectives and is aligned to IUDF and other related policy frameworks as guided by the Spatial Planning and Land Use Management Act (Act 16 of 2013). It also draws from the specific principles of the National Development Plan which provide for the following:

- Spatial justice
- Spatial sustainability
- Spatial resilience
- Spatial quality
- Spatial efficiency

Against this background, the GSDF's main objective is to align, co-ordinate and harmonize public infrastructure investment in line with the imperatives of spatial development logic. The rationale for spatial development is based on creating inclusive provincial economic growth, township redevelopment and spatial transformation.

Integrated Development Planning

Integrated Development Plan is a key lever in developmental local government. It is intimately aligned with Local Economic Development and its main objective is to promote economic development as well as address spatial and transport planning, infrastructure development and regulation. Perforce, municipalities are required to prepare annual and five-year IDPs that outline development targets, projects, programmes and their related outcomes.

Local Economic Development (LED)

The main thrust of local economic development is to create competitive, sustainable and inclusive local economies. According to Sections 152 and 153(a) of the South African Constitution, local government must "promote social and economic empowerment" and should "structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of community". In this regard, the LED Framework enjoins local government to undertake the following:

- Improve good governance.
- Improve service delivery.
- Improve public and market confidence in municipalities.
- Improve spatial development.

- Enhance comparative advantage and competitiveness of Districts and Metros.

Therefore, municipalities are required to create an environment that is conducive to local economic development through the provision of infrastructure and quality services.

Asset Based Community Development (ABCD) Model

The Asset Based Community Development Model (ABCD) builds on a constitution imperative for participatory democracy. It is a model that fosters community driven initiatives. It empowers communities and enables them to explore the potential of their communities and to use it as a basis for how they engage with government and stakeholders. The underlying logic of the model is based on the fact that communities can be owners and the drives of their development through the identification and mobilization of hidden, ignored and often taken for granted assets like people, community groups, associations, clubs (social assets) and the use of public assets to make it happen. In sum, it is consistent with participatory approaches to development and provides content to participation – people engage with government around what they do best and want to see grow. Gauteng COGTA supports municipalities in implementing the ABCD model.

The underlying logic of the model is based on the fact that communities can be owners and the drives of their development through the identification and mobilization of hidden and often ignored assets. Through such efforts, they can unleash economic opportunities. It also facilitates the links between such micro assets and the macro-environment. In sum, it is consistent with participatory approaches to development.

National Energy Efficiency Strategy

A guiding document developed by the government to support the implementation of energy-efficient measures in South Africa.

Addis Ababa Agreement

The Addis Ababa Action primarily provides and informs the implementation of the New Urban Agenda. Its main focus is on infrastructure, technology, micro small and medium enterprises.

Paris Agreement

Paris agreement guides international efforts towards reducing and limiting greenhouse gas emissions and the associated approach towards low carbon development. Article 4.19 of the Agreement encourages its signatories to formulate and communicate long term – low GHG emission development to UNFCCC by 2020.

African Union 2063 Agenda

The Africa 2063 Agenda envisages and integrated, prosperous and peaceful Africa through inclusive growth and sustainable development.

Sendai Framework for Disaster Risk Reduction 2015-2030

The Sendai Framework is a non-binding voluntary framework; whose main focus is on the reduction of disaster risk. It is the successor to the Hyogo Framework of Action (HFA) 2005-2015. Its emphasis is on the importance of understanding disaster risk in all its aspects. The main focus is on understanding different dimensions of exposure, vulnerability, hazards, strengthening of disaster risk governance, accountability for disaster governance, accountability.

Disaster Management Framework

The Disaster Management Framework is informed by the National Disaster Risk Reduction Strategy. It makes provision for national and provincial and local government strategies. The target by 2030 is to build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters. In turn, it is informed by the Sustainable Development Goals (SDG).

1.3 Updates to Relevant Court Rulings

There are no relevant court rulings.

Part B: Our Strategic Focus

2. SITUATIONAL ANALYSIS

The Annual Performance Plan of the Department of Cooperative Governance and Traditional Affairs in Gauteng is prepared in the wake of Local government elections. The outcome of the elections has led to hung municipalities. According to SALGA (2021) a hung council arises when no political party wins more than 50% of the seats in the municipal council, thus making the formation of a coalition or minority government inevitable. The reality is that ten (10) out of the eleven (11) municipalities in the province are classified as Hung Councils and are governed through Coalitions. Midvaal is the only municipality governed by a majority party.

The department is assisting municipalities with post-election activities. The MEC amongst other activities convened a meeting on the 25 January 2021 with the Speaker and political party leaders represented in CoJ Council to address the chaos that characterized the last two (2) Council Meetings in the City of Jo'burg (CoJ) (13 & 18 January 2022) (CoGTA PMO, 2022). Municipalities are also being supported with their ward committees' activities to ensure that they have functional ward committees.

Councillor training and capacity development is a major focus of the department to provide the necessary support to municipalities. The following are some of the capacity development activities that will be provided: **The Oversight Training for MPAC's and Section 79 Committees will cover the following topics:**

- Good Governance and Risk Management,
- Municipal Processes,
- Financial Management and IDP Processes,
- Quality Assurance, Knowledge and Understanding of Project Environment,
- Leadership,
- Performance Monitoring and Evaluation,
- Municipal Public Accounting, and
- Accountability and Ethical Conduct.

There are a number of areas of support to be provided to municipalities to ensure that they are functional. The following are some of the support activities that will be provided by the department in this term of office of Local Government:

- Develop a Template to facilitate the monitoring of the Functionality of Council and its Committees
- Finalisation of Governance Framework for Multiparty Coalition Governments (Local)
- Conclusion of the Generic Councillor Training Programme (Integrated Councillor Induction Programme)
- Finalise the Portfolio-based Cllr Training Programme
- Monitor Adjustment Budget Approval Processes
- Filling of senior managers and all other critical posts

The contracts of senior managers and other critical posts are aligned to the term of the political office. Below is a table that shows the current vacancy rate in municipalities. This is the reason why this is another focus area of support to be provided to municipalities.

Municipality	Status on appointment of municipal senior managers in Gauteng municipalities as at December 2021			
	Total no. of SM posts	Total Filled	Total Vacancy	
			No.	(%)
City of Joburg	22	15	7	32%
City of Tshwane	10	9	1	10%
Ekurhuleni MM	25	24	1	4%
Total Metros	57	48	9	16%
Sedibeng DM	6	2	4	66%
Lesedi LM	6	4	2	33%
Emfuleni LM	8	5	3	37%
Midvaal LM	7	4	2	28%
Total Sedibeng	27	16	11	41%
West Rand DM	6	5	1	16%
Merafong City LM	7	3	4	57%
Mogale City LM	10	7	3	30%
Rand West City	7	6	1	14%
Total WRDM	30	21	9	30%
Grand Total	114	85	29	

Source: CoGTA B2B

Fragmented planning has been a challenge that the South African government has been grappling with for a number of years. This has led to projects not being completed due to many factors and other challenges. This has led to a need for an intervention that was introduced by the President of

South Africa called the District Development Model (DDM). The department plans to support 5 District/Metros on their One Plans i.e., implementation, partnerships, monitoring of catalytic projects and sector projects and programmes which will be on-going.

The Department has integrated Gender in the Annual Performance Plan in line with the Gender Planning Budgeting, Monitoring, Evaluation and Auditing Framework. The department will address issues of Employment Equity through prioritizing representation of 50% women at senior management. The department will also ensure that through the Broad Based Black Economic Empower initiatives the 40% for women procurement is prioritized.

The following indicators are also part of the APP as part of Gender Mainstreaming:

1. Training of Councillors, Traditional Council Members on GEYODI Mainstreaming
2. Training of CDWs on GBVF
3. Awarding of Bursaries to learners with disabilities (females)
4. GBVF Initiatives at the two Traditional Councils
5. Monitoring of municipalities on GBVF Programmes

The department rolled out the following campaigns:

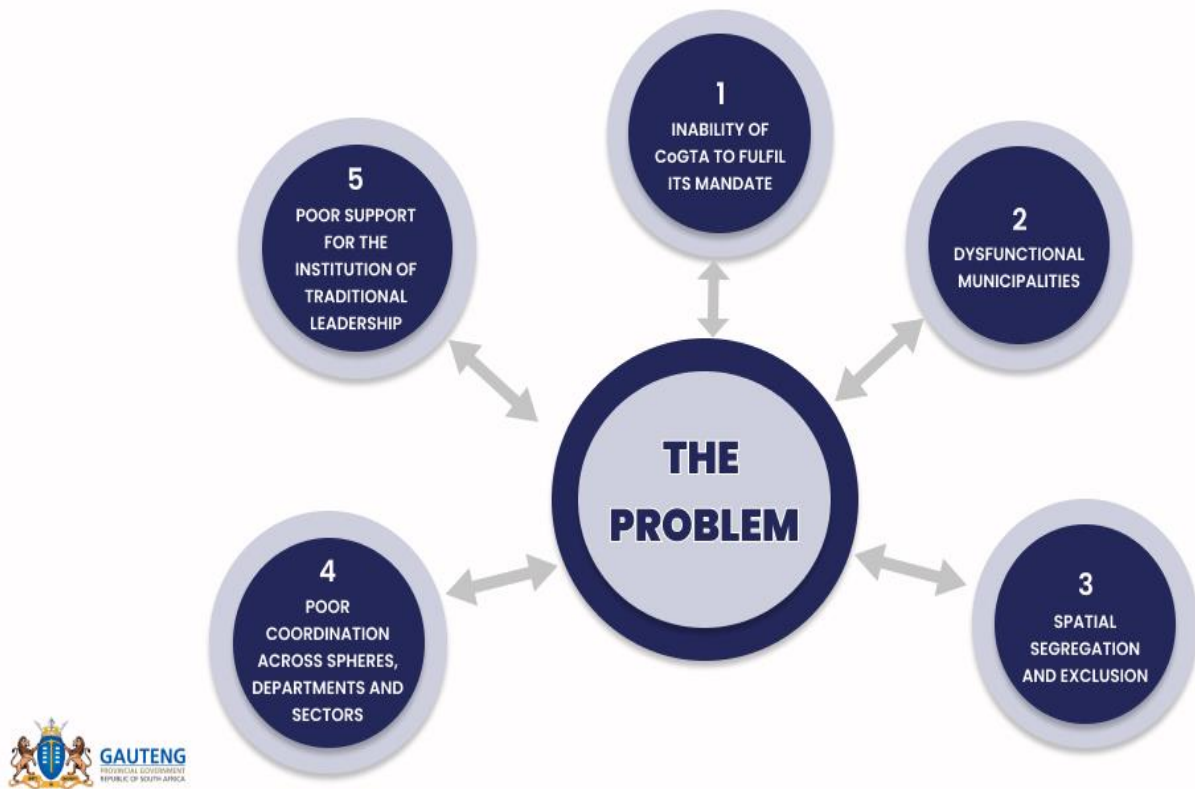
GBVF Training for Ward Committees Members (45) in Sedibeng District (3 Local Municipalities)

GBVF Training for Members of the Traditional Council of Mandebele ba Sokhulumi (16 Members)

GBVF Awareness Sessions at Mandebele ba Sokhulumi and ba Lebelo, Tshwane Municipality, Ekurhuleni Municipality and Sedibeng District

Two Youth Engage Sessions in Tshwane and Ekurhuleni Municipalities - The Youth Engage sessions are platforms where government and private sector present exhibit tangible opportunities to unemployed youth i.e., Jobs, Empowerment or Entrepreneurial Opportunities.

GAUTENG CoGTA PROBLEM STATEMENT



The department's APPs for the next five years will focus on solving the problem that has been identified in line with the approved strategic plan.

RESPONDING TO THE PROBLEM: COGTA'S STRATEGIC POSTURE



Impact of COVID 19 on CoGTA

Since the start of the pandemic in 2020, ninety (90) covid-19 cases were reported within the Department. With the country experiencing four (4) covid-19 waves, five (5) employees were deceased as a result of covid-19 complications, whilst eighty-five (85) employees have recovered since the start of the pandemic. All reported cases were community spread, none of the reported cases have been due to occupationally acquired covid-19.

With the country's current vaccination drive, forty-three (43%) of the COGTA workforce has been vaccinated thus far. This equates to 286 vaccinated employees.

The covid-19 pandemic has forced the organisation to review the way in which work was being conducted. Employees have been working remotely as well as on a rotational roster basis. Those employees working remotely have been provided with the necessary tools of trade to perform their

functions. Those employees who are office based have been working on rotational roster to reduce the number of employees in the building and thus the likelihood of covid-19 exposure, together with other preventative measures i.e., sanitation, social distancing and wearing a mask. Line managers have been responsible for ensuring productivity of their respective teams given the new working dynamic and the assistance of online platforms e.g., MS Teams.

The secondary factors as a result of the pandemic should not be overlooked such as mental health, bereavement, stress and burnout which has taken a toll on employees over the two-year period. Mental health support through counselling assistance has been availed to those employees in need.

Internal Environment Analysis

The current organisational environment is characterised by a departmental structure that is currently being reviewed aligning to the strategy. However, the review is taking place in an environment influenced by a various contributing factor such as, the financial constraints regarding compensation of employees. In the light of the current capacity constraints within organisation as a whole, the department has had to reprioritise interventions that will have a high impact but require less resources to achieve them.

The displacement of the department as the result fire that engulfed its building in 2018 resulting in staff not having suitable accommodation was worsen by the challenges brought about by CoVID 19. A number of staff had to be in temporary accommodation and the number of staff in the office was further reduced so as to adhere to the CoVID 19 protocols particularly social distancing. Despite this challenge the department had improvised introducing remote working, hybrid system between physical office attendance and remote working through agreed upon schedules. In the year under review the department remained displaced and doesn't have suitable office accommodation.

The challenge of imbalance between the number of males and females at SMS is traced from the split of the former department of Housing and Local Government. Consequently, that split resulted in COGTA inherited more male senior managers in its establishment. This imbalance will not be rectified by filling of current limited vacancy post alone, but rather the replacement of posts that would become vacant in-future through natural attrition of male SMS members replaced by females.

Regional Approach

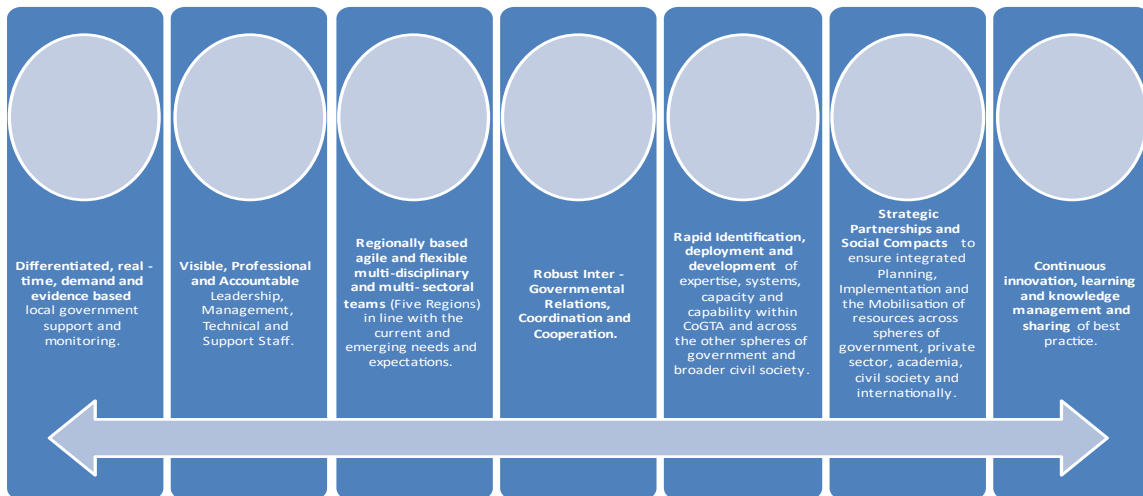
Regional teams are still deployed to municipalities in each of the 5 regions. These teams report to a convenor who is a member of the Executive management team. A Project Management Office (PMO) has been established and is functional to centralise the work of the regional teams. Multi-Disciplinary Regional Teams are deployed to municipalities to support municipalities in the context of the newly adopted CoGTA Local Government Support and Monitoring (LGSM) approach.



Growing Gauteng Together

LOCAL GOVERNMENT SUPPORT AND MONITORING MODEL

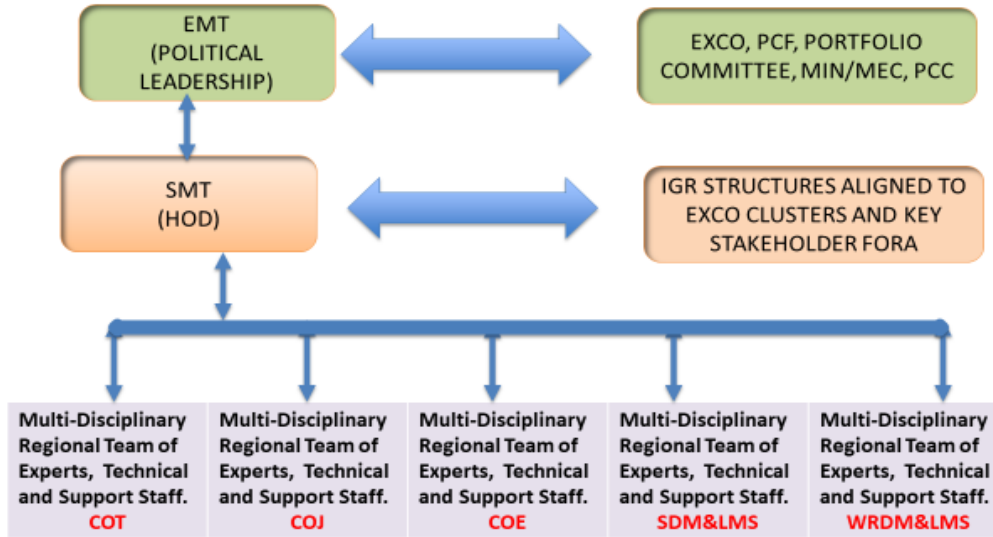
UNDERPINNING PRINCIPLES



6

Source: CoGTA PMO

GOVERNANCE ARRANGEMENTS



Source: CoGTA PMO

OVERVIEW OF 2022/23 BUDGET AND MTEF ESTIMATES

Programme summary

TABLE 7.3: SUMMARY OF PAYMENTS AND ESTIMATES: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
	111								
1. Administration	824	127 934	149 364	150 092	156 792	160 035	163 198	146 182	152 670
2. Local Governance	204	818	232 077	288 618	292 494	292 494	289 310	273 279	285 550
3. Development Planning	198	141	137 689	125 556	127 856	127 856	137 933	138 122	137 476
4. Traditional Institutional Management	13 405	14 792	13 285	17 430	14 930	14 930	20 348	19 496	20 370
Total payments and estimates	528 188	512 492	560 423	581 696	592 072	595 315	610 789	577 079	596 066

Part C

Part C: Measuring Our Performance

3. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

3.1 Outcome 1: Improved municipal performance in line with the B2B pillars

Purpose: The sustained performance on B2B pillar will serve as an indicator as to whether the Municipalities are functional and ethical which will further illustrate whether there is effective service delivery. In terms of the B2B pillars, municipalities that achieve a minimum of 80% satisfaction levels in stakeholder survey will further reflect functionality and sustainability.

3.1.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved municipal performance in terms of the B2B approach	Human Resources								
	Employment Equity target reached for women in SMS positions.	Percentage of Employment Equity target reached for women in SMS positions.	45% Women in SMS positions.	40% Women in SMS positions.	No target planned.	50% Women in SMS positions.	50% Women in SMS positions.	50% Women in SMS positions.	50% Women in SMS positions.
	Employment Equity target reached for people with disabilities.	Percentage of Employment Equity target reached for	1.5% people with disabilities.	2% people with disabilities.	No target planned.	4% people with disabilities.	5% people with disabilities.	6% people with disabilities.	7% people with disabilities.

	people with disabilities.								
Finance									
Invoices paid in 15 days.	Percentage of invoices paid in 15 days.	100% of invoices paid within thirty days as prescribed by Public Finance Management Act.	100% of invoices paid within thirty days as prescribed by Public Finance Management Act.	100% of invoices paid in 15 days.	100% of invoices paid in 15 days.	100% of undisputed invoices paid in 15 days.	100% of undisputed invoices paid in 15 days.	100% of undisputed invoices paid in 15 days.	100% of undisputed invoices paid in 15 days.
Procurement from women owned companies.	Percentage of procurement from women owned companies.	New indicator.	New indicator.	New indicator.	40% of procurement from women owned companies.	40% of procurement on RFQs from women owned companies.	40% of procurement on RFQs from women owned companies.	40% of procurement on RFQs from women owned companies.	40% of procurement on RFQs from women owned companies.
Transformation Programmes									
Capacity building initiatives conducted.	Number of capacity building initiatives conducted.	New indicator.	New indicator.	New indicator.	1 Capacity building initiative conducted (20 Female and 10 Male Councillors; 20 Members of the Traditional Councils. 20 Female and 10 Male Officials).	1 Capacity building initiative conducted	1 Capacity building initiative conducted.	1 Capacity building initiative conducted.	1 Capacity building initiative conducted.

Learners with disabilities awarded with bursaries.	Number of learners with disabilities awarded with bursaries.	5 Learners with disabilities awarded bursaries.	10 Learners with disabilities awarded bursaries.	10 Learners with disabilities awarded bursaries.	10 Learners with disabilities awarded bursaries.	10 Learners with disabilities awarded bursaries.	10 Learners with disabilities awarded bursaries.	10 Learners with disabilities awarded bursaries.	10 Learners with disabilities awarded bursaries.
CDWs, ward committees & officials capacitated on GBVF issues.	Number of CDWs, ward committees & officials capacitated on GBVF issues.	New Indicator.	New Indicator.	New indicator.	80 CWDs & officials capacitated on GBVF issues.	1 Ward Committee capacitated on GBVF issues per region.	80 CWDs & officials capacitated on GBVF issues.	No target planned	

3.1.2 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Human Resources					
Percentage of Employment Equity target reached for women in SMS positions.	50% Women in SMS positions.	No target planned.	No target planned.	No target planned.	50% Women in SMS positions.
Percentage of Employment Equity target reached for people with disabilities.	5% people with disabilities.	No target planned.	No target planned.	No target planned.	5% people with disabilities.
Finance					
Percentage of invoices paid in 15 days.	100% of undisputed invoices paid in 15 days.	100% of undisputed invoices paid in 15 days.	100% of undisputed invoices paid in 15 days.	100% of undisputed invoices paid in 15 days.	100% of undisputed invoices paid in 15 days.

Percentage of procurement from women owned companies.	40% of procurement on RFQs from women owned companies.	10% of procurement on RFQs from women owned companies.	20% of procurement on RFQs from women owned companies.	30% of procurement on RFQs from women owned companies.	40% of procurement on RFQs from women owned companies.
Transformation Programmes					
Number of capacity building initiatives conducted.	1 Capacity building initiative conducted.	No target planned.	No target planned.	1 Capacity building initiative conducted.	No target planned.
Number of learners with disabilities awarded with bursaries.	10 Learners with disabilities awarded bursaries.	No target planned.	No target planned.	No target planned.	10 Learners with disabilities awarded bursaries.
Number of CDWs & officials capacitated on GBVF issues.	1 Ward Committees capacitated on GBVF issues per region.	No target planned.	No target planned.	1 Ward Committee capacitated on GBVF issues per region.	No target planned.

3.1.3 Programme Resource Considerations

Programme 1: Administration

Programme summary

SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	3 053	3 698	5 264	4 235	4 235	4 235	4 132	4 332	4 527
2. Corporate Services	108 771	124 236	144 100	145 857	152 557	155 800	169 066	141 850	148 143
Total payments and estimates	111 824	127 934	149 364	150 092	156 792	160 035	163 198	146 182	152 670

SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	109 786	123 607	144 086	142 960	148 352	151 550	155 979	138 990	145 155
Compensation of employees	78 059	84 540	88 845	92 445	92 445	92 445	96 659	97 885	102 280
Goods and services	31 727	39 067	55 241	50 515	55 907	59 105	59 320	41 105	42 875
Transfers and subsidies to:	981	2 774	4 267	966	2 274	2 274	1 027	1 000	1 045
Provinces and municipalities									
Non-profit institutions									
Households	981	2 774	4 267	966	2 274	2 274	1 027	1 000	1 045
Payments for capital assets	1 023	1 553	1 011	6 166	6 166	6 166	6 192	6 192	6 470
Buildings and other fixed structures									
Machinery and equipment	1 023	1 553	1 011	6 166	6 166	6 166	6 192	6 192	6 470
Software and other intangible assets									
Payments for financial assets	34					45			
Total economic classification	111 824	127 934	149 364	150 092	156 792	160 035	163 198	146 182	152 670

2022 MTEF the department will continue to fund the Civic Awareness and Voter Education Campaign for the coming 2024 national and provincial elections, payment of probity auditors for open tender process, data communication, staff bursaries, software licence fees, legal fees, leasing of storage facilities, fleet services, audit fees, training, security and cleaning services and to make provision for the department employees tools of trade.

Improved municipal performance in line with the B2B pillars

Purpose: The sustained performance on B2B pillar will serve as an indicator as to whether the Municipalities are functional and ethical which will further illustrate whether there is effective service delivery. In terms of the B2B pillars, municipalities that achieve a minimum of 80% satisfaction levels in stakeholder survey will further reflect functionality and sustainability.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved municipal performance in line with the B2B pillars	Municipal Administration								
	Research studies produced on key local policy issues.	Number of research studies produced on key local policy issues.	11 Municipalities assessed and supported on the functionality of Council committees.	11 Municipalities assessed and supported on the functionality of Council committees.	3 Research studies produced on key local policy issues: a) Research study on the functionality of Council committees. b) Research study on the alignment of indigent policies to the Gauteng Indigent Policy Framework. c) Research study on the	3 Research studies produced on key local policy issues.	3 Research studies produced on key local policy issues.	3 Research studies produced on key local policy issues.	3 Research studies produced on key local policy issues.

					implementation of municipal indigent policies and alignment to the National Guidelines on Indigent Policies.				
Reduced corruption in municipalities.	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1).	No target planned.	11 Municipalities monitored on the extent to which anti-corruption measures are implemented.	11 Municipalities monitored on the extent to which anti-corruption measures are implemented.	11 Municipalities monitored on the extent to which anti-corruption measures are implemented.	11 Municipalities monitored on the extent to which anti-corruption measures are implemented.	11 Municipalities monitored on the extent to which anti-corruption measures are implemented.	11 Municipalities monitored on the extent to which anti-corruption measures are implemented.	11 Municipalities monitored on the extent to which anti-corruption measures are implemented.
Municipalities supported on ethics and integrity management.	Number of municipalities supported on ethics and integrity management.	9 Municipalities capacitated on ethics and integrity management.	9 Municipalities capacitated on ethics and integrity management.	11 Municipalities supported on ethics and integrity management.	11 Municipalities supported on ethics and integrity management.	11 municipalities supported on integrity management (training, awareness raising and workshops)	11 Municipalities supported on ethics and integrity management.	11 Municipalities supported on ethics and integrity management.	11 Municipalities supported on ethics and integrity management.
Public Participation									

	Municipalities implementing GBVF programmes .	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	New indicator.	New indicator.	New indicator.	3 Municipalities monitored on the implementation of GBVF responsive programmes .	4 Municipalities monitored on the implementation of GBVF responsive programmes.	4 Municipalities monitored on the implementation of GBVF responsive programmes.	9 Municipalities monitored on the implementation of GBVF responsive programmes.
	Municipalities actively promoting and facilitating community participation.	Number of municipalities guided to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State).	New indicator	130 Municipal and CoGTA officials trained on (ABCD and CBM)	1 ABCD initiative implemented by 4 municipalities .	3 Municipalities supported to promote participation in community based local governance processes through the ABCD approach	6 Municipalities guided to promote participation in community based local governance processes through the ABCD approach.	9 Municipalities guided to promote participation in community based local governance processes through the ABCD approach.	9 Municipalities guided to promote participation in community based local governance processes through the ABCD approach.
	Municipalities capable of recording,	Number of municipalities supported	New indicator.	9 Municipalities	No target planned.	9 Municipalities supported	9 Municipalities supported to	9 Municipalities	9 Municipalities supported to

	reviewing, responding to community concerns, and reporting.	to respond to community concerns.		supported to respond to community concerns.		to resolve community concerns.	resolve community concerns.	supported to resolve community concerns.	resolve community concerns.
	Municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level.	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1).	New indicator.	8 Municipalities supported to maintain functional ward committees.	9 Municipalities supported with public participation initiatives.	9 Municipalities supported to maintain functional ward committees.	9 Municipalities supported to maintain functional ward committees.	9 Municipalities supported to maintain functional ward committee.	9 Municipalities supported to maintain functional ward committee.
	Civic awareness programmes implemented in provincial regions.	Number of Civic awareness programmes implemented in provincial regions.	New indicator.	New indicator.	30 Civic awareness programmes implemented in provincial regions.	30 Civic awareness programmes implemented in provincial regions.	10 Civic awareness programmes implemented in provincial regions.	30 Civic awareness programmes implemented in provincial regions.	30 Civic awareness programmes implemented in provincial regions.
	Voter Education Stakeholder engagement sessions implemented in provincial regions to promote	Number of Voter Education Stakeholder engagement sessions implemented in provincial regions.	New indicator.	New indicator.	30 Voter Education Stakeholder engagement sessions implemented in provincial regions.	20 Voter Education Stakeholder engagement sessions implemented in provincial regions.	5 Voter Education Stakeholder engagement sessions implemented in provincial regions.	16 Voter Education Stakeholder engagement sessions implemented in provincial regions.	16 Voter Education Stakeholder engagement sessions implemented in provincial regions.

voter turnout.									
Municipal Finance Support									
Municipalities provided with capacity to implement the simplified revenue plans.	Number of Municipalities provided with capacity to implement the simplified revenue plans.	2 Municipalities supported with additional capacity to implement the developed simplified revenue plans (Emfuleni and Rand-West City).	2 Municipalities supported with capacity to implement the simplified revenue plans. (Emfuleni and Rand-West City).	No target planned.	3 Municipalities provided with capacity to implement the simplified revenue plans. (Lesedi, Merafong and Midvaal).	2 Municipalities provided with capacity to implement the simplified revenue plans. (Lesedi and Midvaal).	3 Municipalities provided with capacity to implement the revenue management plans. (Randwest, Mogale and Emfuleni).	Impact assessment conducted in 6 local municipalities (Lesedi, Midvaal, Merafong City Randwest, Mogale and Emfuleni).	
Local Municipalities provided with capacity to undertake data enrichment of large power and Water Users.	Number of municipalities provided with capacity to undertake data enrichment of large power and Water Users.	New indicator.	Data cleansing of Top 500 business billing data under the project Implementation of the simplified revenue plans.	No target planned.	3 Municipalities provided with capacity to undertake data enrichment of large power and Water Users (Mogale, Emfuleni and Randwest Local	2 Municipalities provided with capacity to undertake data enrichment of large power and Water Users (Mogale and Randwest Local Municipalities).	3 Municipalities provided with capacity to undertake data enrichment of large power and Water Users. (Merafong, Lesedi, and Midvaal).	Impact assessment conducted in 6 local municipalities (Mogale, Emfuleni, Randwest Local Municipalities, Lesedi, Midvaal and Merafong).	

						Municipalities).			
Local Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management strategy.	Number of Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management Plan.	New indicator.	3 Local Municipalities supported with revenue experts to develop an Integrated Revenue Enhancement and Debtors Management Plan. (Emfuleni and Merafong City LMs).	3 Municipalities supported with the deployment of revenue experts to develop an Integrated Revenue Enhancement and Debtors Management strategy. (Lesedi, Emfuleni and Merafong City LMs).	2 Municipalities supported with the deployment of revenue experts to implement an Integrated Revenue Enhancement and Debtors Management strategy. (Emfuleni and Merafong City LMs).	2 Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management strategy. (Emfuleni and Merafong).	4 Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management strategy. (Lesedi, Randwest, Mogale and Midvaal).	2 Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management strategy. (Mogale and Midvaal).	
Municipalities provided with additional capacity to reduce Unauthorised, Irregular,	Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and	New indicator.	New indicator.	No target planned.	2 Municipalities provided with additional capacity to reduce	2 Municipalities provided with additional capacity to reduce Unauthorised, Irregular,	5 Municipalities provided with additional capacity to reduce	3 Municipalities provided with additional capacity to reduce Unauthorised, Irregular,	

	Fruitless and Wasteful expenditure.	Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1).				Unauthorised, Irregular, Fruitless and Wasteful expenditure through an in-depth assessment of the Status Quo. (CoT and Randwest City).	Fruitless and Wasteful expenditure. (CoT and Randwest).	Unauthorised, Irregular, Fruitless and Wasteful Expenditure. (CoJ, Mogale, Merafong, Lesedi, Emfuleni LMs).	Fruitless and Wasteful Expenditure. (Merafong, Lesedi, Emfuleni LMs).
	Municipalities provided with capacity to undertake Viability assessments and develop viability plans.	Number of Municipalities provided with capacity to undertake Viability assessments and develop viability plans.	New indicator	New indicator	New indicator	New indicator	3 Municipalities provided with capacity to undertake Viability assessments and develop viability plans. (CoT, CoJ and CoE Metropolitan Municipalities)	3 Municipalities provided with capacity to undertake Viability assessments and develop viability plans.	3 Municipalities provided with capacity to undertake Viability assessments and develop viability plans.
	OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit response plan	Number of OPCA PCCs convened to provide advisory support to municipalities on the implementation of the	New indicator	2 OPCA PCCs convened to provide advisory support to municipalities on the implementation of the	2 OPCA PCCs convened to provide advisory support to municipalities on the implementation of the	2 OPCA PCCs convened to provide advisory support to municipalities on the implementation of the	2 OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit	2 OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit	2 OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit response plan.

	audit response plan.		audit response plan.	audit response plan.	audit response plan.	response plan.	response plan.	
Capacity Development								
Capacity building interventions conducted in municipalities	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	5 Capacity building interventions supported in targeted Municipalities .	4 Capacity building interventions (SCM, Finance, Contract Management and Project Management) in action learning provided in 6 targeted municipalities	1 Capacity building intervention (Accountability and Ethical Conduct) for Councillors and Officials in 11 Gauteng Municipalities	1 Capacity building interventions conducted in municipalities (Accountability and Ethical Conduct) for Councilors and Officials)	4 Capacity building interventions conducted in municipalities for Councillors and Officials (MPAC Training NQFL 3, 4 & 5 & Accountability and Ethical Conduct Training)	4 Capacity building interventions conducted in municipalities (Councilors and Officials)	1 Capacity building interventions conducted in municipalities (Accountability and Ethical Conduct) for Councilors and Officials)
Experts placed in targeted municipalities to provide capacity support on Legal and Labour.	Number of experts placed in targeted municipalities to provide capacity support on Legal and Labour	New indicator	New indicator	4 experts placed in regional teams to support municipalities to address service delivery challenges (Organisational Development and Design Experts, 1 Local Government Labour	4 Experts placed in regional teams to support municipalities to address service delivery challenges (2 Organisational Development and Design Experts, 1	2 Experts placed in targeted municipalities to provide capacity support on Legal and Labour (1 Local Government Labour Relations Expert (Admitted Attorney) and 1 Local Government	2 Experts placed in targeted municipalities to provide capacity support on Legal and Labour(1 Local Government Labour Relations Expert (Admitted Attorney) and 1	4 Experts placed in targeted municipalities to provide capacity support on Legal and Labour (2 Organisational Development and Design Experts, 1 Local Government Labour Expert and 1 Local

					Expert and 1 Local Government Legal Expert).	Local Government Labour Expert and 1 Local Government Legal Expert).	Legal and Contract Management Expert (Admitted Attorney)	Local Government Legal and Contract Management Expert(Admitted Attorney)	Government Legal Expert).
	Municipalities supported to comply with MSA Regulations on the appointment of senior managers, and other critical technical positions (Linked to MTSF 2019 – 2024, Priority 1).	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1).	New Indicator	New Indicator	New Indicator	11 Municipalities supported to comply with MSA Regulations on the appointment of senior managers (Section 54A and 56) and other critical technical positions.	11 Municipalities supported to comply with MSA Regulations on the appointment of senior managers (Section 54A and 56) and other critical technical positions.	11 Municipalities supported to comply with MSA Regulations on the appointment of senior managers (Section 54A and 56) and other critical technical positions.	11 Municipalities supported to comply with MSA Regulations on the appointment of senior managers (Section 54A and 56) and other critical technical positions.
	Municipalities supported to institutionalise performance management system (PMS) (Linked to	Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 -	New Indicator	New Indicator	New Indicator	11 Municipalities supported to institutionalise performance management system.	11 Municipalities supported to institutionalise performance management system.	11 Municipalities supported to institutionalise performance management system.	11 Municipalities supported to institutionalise performance management system.

	MTSF 2019 – 2024.	2024, Priority 1)						ent system.	
Municipal Monitoring and Evaluation (Service Delivery)									
	Municipal performance reports against the key performance areas of Local Government .	Number of municipal performance reports against the key performance areas of Local Government.	4 Quarterly municipal performance reports against the key performance areas of Local Government.	4 Quarterly municipal performance reports against the key performance areas of Local Government.	4 Quarterly municipal performance reports against the key performance areas of Local Government.	4 Quarterly municipal performance reports against the key performance areas of Local Government .	4 Quarterly municipal performance reports against the key performance areas of Local Government	4 Quarterly municipal performance reports against the key performance areas of Local Governme nt.	4 Quarterly municipal performance reports against the key performance areas of Local Government.
	Annual municipal performance reports compiled as per section 47 of the Municipal Systems Act.	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5).	1 Annual municipal performance report compiled for 2017/18 as per Section 47 of the Municipal Systems Act (MSA).	1 Annual municipal performance report compiled for 2018/19 as per Section 47 of the Municipal Systems Act (MSA).	1 Annual municipal performance report compiled for 2020/21 as per Section 47 of the Municipal Systems Act (MSA).	1 Annual municipal performance report compiled for 2021/22 as per Section 47 of the Municipal Systems Act (MSA).	1 Annual municipal performance report compiled for 2022/23 as per Section 47 of the Municipal Systems Act (MSA).	1 Annual municipal performance report compiled for 2020/21 as per Section 47 of the Municipal Systems Act (MSA).	1 Annual municipal performance report compiled for 2020/21 as per Section 47 of the Municipal Systems Act (MSA).
Municipal Monitoring and Evaluation (Municipal Finance)									
	Municipal Finance Management Act, Municipal Property	Number of compliance reports in terms of Municipal	4 Compliance reports in terms of Municipal Finance Management	4 Compliance reports in terms of Municipal Finance Management	4 Compliance reports in terms of Municipal Finance Management	4 Compliance reports in terms of Municipal Finance	4 Compliance reports in terms of Municipal Finance	4 Compliance reports in terms of Municipal Finance	4 Compliance reports in terms of Municipal Finance Management

	Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act compliant municipalities.	Finance Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.	Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.	Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.	Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.	Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.	Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.	Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.	Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.
	MPRA compliant municipalities.	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4).	9 Municipalities guided to comply with MPRA	9 Municipalities guided to comply with MPRA	No target planned	9 Municipalities guided to comply with MPRA	9 Municipalities guided to comply with MPRA	9 Municipalities guided to comply with MPRA	9 Municipalities guided to comply with MPRA
	Section 131 of the MFMA compliant municipalities.	Number of reports on the issues raised by the Auditor General in audit reports in terms of	1 Report in terms of the Municipal Finance Management Act Section 131.	1 Report in terms of the Municipal Finance Management Act Section 131.	1 Report on the issues raised by the Auditor General in audit reports in terms of	1 Report on the issues raised by the Auditor General in audit reports in terms of section 131	1 Report on the issues raised by the Auditor General in audit reports in terms of	1 Report on the issues raised by the Auditor General in audit reports in	1 Report on the issues raised by the Auditor General in audit reports in terms of

		section 131 of the MFMA.			section 131 of the MFMA.	of the MFMA.	section 131 of the MFMA.	terms of section 131 of the MFMA.	section 131 of the MFMA.
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Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Municipal Administration					
Number of research studies produced on key local policy issues.	3 Research studies produced on key local policy issues.	No target planned.	No target planned.	No target planned.	3 Research studies produced on key local policy issues.
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1).	11 Municipalities monitored on the extent to which anti-corruption measures are implemented.	No target planned.	4 Municipalities monitored on the extent to which anti-corruption measures are implemented.	4 Municipalities monitored on the extent to which anti-corruption measures are implemented.	3 Municipalities monitored on the extent to which anti-corruption measures are implemented.
Number of municipalities supported on integrity management (training, awareness raising and workshops).	11 Municipalities supported on ethics and integrity management.	No target planned.	11 municipalities supported on integrity management (training, awareness raising and workshops).	11 municipalities supported on integrity management (training, awareness raising and workshops).	11 municipalities supported on integrity management (training, awareness raising and workshops).
Public Participation					
Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention	4 Municipalities monitored on the implementation of GBVF responsive programmes.	1 Municipality monitored on the implementation of GBVF responsive programmes.	1 Municipality monitored on the implementation of GBVF responsive programmes.	1 Municipality monitored on the implementation of GBVF responsive programmes.	1 Municipality monitored on the implementation of GBVF responsive programmes.

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
and Restoration of Social Fabric)					
Number of municipalities guided to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State).	6 Municipalities guided to promote participation in community based local governance processes through the ABCD approach	No target planned.	3 Municipalities guided to promote participation in community based local governance processes through the ABCD approach.	No target planned	3 Municipalities guided to promote participation in community based local governance processes through the ABCD approach
Number of municipalities supported to respond to community concerns.	9 Municipalities supported to resolve community concerns.	9 Municipalities supported to resolve community concerns.	9 Municipalities supported to resolve community concerns.	9 Municipalities supported to resolve community concerns.	9 Municipalities supported to resolve community concerns.
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	9 municipalities supported to promote participation in community based local governance processes	No target planned	9 municipalities supported to promote participation in community based local governance processes	No target planned	9 municipalities supported to promote participation in community based local governance processes
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1).	9 Municipalities supported to maintain functional ward committees	9 Municipalities supported to maintain functional ward committees	9 Municipalities supported to maintain functional ward committees	9 Municipalities supported to maintain functional ward committees	9 Municipalities supported to maintain functional ward committees
Number of Civic awareness programmes implemented in provincial regions.	10 Civic awareness programmes implemented in provincial regions.	2 Civic awareness programmes implemented in provincial regions.	2 Civic awareness programmes implemented in provincial regions.	2 Civic awareness programmes implemented in provincial regions.	4 Civic awareness programmes implemented in provincial regions.

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Voter Education Stakeholder engagement sessions implemented in provincial regions.	5 Voter Education Stakeholder engagement sessions implemented in provincial regions.	1 Voter Education Stakeholder engagement sessions implemented in provincial regions.	1 Voter Education Stakeholder engagement sessions implemented in provincial regions.	1 Voter Education Stakeholder engagement sessions implemented in provincial regions.	2 Voter Education Stakeholder engagement sessions implemented in provincial regions.
Municipal Finance Support					
Number of Municipalities provided with capacity to implement the simplified revenue plans.	2 Municipalities provided with capacity to implement the simplified revenue plans (Lesedi and Midvaal).	2 Municipalities provided with capacity to implement the simplified revenue plans (Lesedi and Midvaal).	2 Municipalities provided with capacity to implement the simplified revenue plans (Lesedi and Midvaal).	2 Municipalities provided with capacity to implement the simplified revenue plans (Lesedi and Midvaal).	2 Municipalities provided with capacity to implement the simplified revenue plans (Lesedi and Midvaal).
Number of municipalities provided with capacity to undertake data enrichment of Large power and Water Users.	2 Municipalities provided with capacity to undertake data enrichment of Large power and Water Users (Mogale and Randwest).	2 Municipalities provided with capacity to undertake data enrichment of Large power and Water Users (Mogale and Randwest).	2 Municipalities provided with capacity to undertake data enrichment of Large power and Water Users (Mogale and Randwest).	2 Municipalities provided with capacity to undertake data enrichment of Large power and Water Users (Mogale and Randwest).	2 Municipalities provided with capacity to undertake data enrichment of Large power and Water Users (Mogale and Randwest).
Number of Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management Plan.	2 Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management strategy. (Emfuleni and Merafong).	2 Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management strategy. (Emfuleni and Merafong).	2 Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management strategy. (Emfuleni and Merafong).	2 Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management strategy. (Emfuleni and Merafong).	2 Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management strategy. (Emfuleni and Merafong).
Number of municipalities supported to reduce	2 Municipalities provided with additional capacity	2 Municipalities provided with	2 Municipalities provided with	2 Municipalities provided with	2 Municipalities provided with additional

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1).	to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure (CoT and Randwest).	additional capacity to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure. (CoT and Randwest).	additional capacity to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure. (CoT and Randwest).	additional capacity to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure. (CoT and Randwest).	capacity to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure (CoT and Randwest).
Number of municipalities provided with capacity to undertake Viability assessments and develop viability plans	3 Municipalities provided with capacity to undertake Viability assessments and develop viability plans (COT, COE, COJ)	2 Municipalities provided with capacity to undertake Viability assessments and develop viability plans (COT AND COJ)	2 Municipalities provided with capacity to undertake Viability assessments and develop viability plans (COT AND COJ)	3 Municipalities provided with capacity to undertake Viability assessments and develop viability plans (COT, COE, COJ)	3 Municipalities provided with capacity to undertake Viability assessments and develop viability plans (COT, COE, COJ)
Number of OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit response plan	2 OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit response plan.	1 OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit response plan.	No target planned.	No target planned.	1 OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit response plan.
Capacity Development					
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	4 Capacity building interventions conducted in municipalities for Councillors and Officials (MPAC Training NQFL 3, 4 & 5 & Accountability and Ethical Conduct Training)	No target planned.	4 Capacity building interventions conducted in municipalities for Councillors and Officials (MPAC Training NQFL 3, 4 & 5 & Accountability and Ethical Conduct Training)	4 Capacity building interventions conducted in municipalities for Councillors and Officials (MPAC Training NQFL 3, 4 & 5 & Accountability and Ethical Conduct Training)	4 Capacity building interventions conducted in municipalities for Councillors and Officials (MPAC Training NQFL 3, 4 & 5 & Accountability and Ethical Conduct Training)
Number of experts placed in targeted municipalities to	2 Experts placed in targeted municipalities to provide capacity support	No Target planned	2 Experts placed in targeted municipalities to provide capacity	2 Experts placed in targeted municipalities to provide capacity	2 Experts placed in targeted municipalities to provide capacity

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
provide capacity support on Legal and Labour.	(1 Local Government Labour Relations Expert (Admitted Attorney) and 1 Local Government Legal and Contract Management Expert (Admitted Attorney))		support on Legal and Labour (1 Local Government Labour Relations Expert (Admitted Attorney) and 1 Local Government Legal and Contract Management Expert (Admitted Attorney))	support on Legal and Labour (1 Local Government Labour Relations Expert (Admitted Attorney) and 1 Local Government Legal and Contract Management Expert (Admitted Attorney))	support on Legal and Labour (1 Local Government Labour Relations Expert (Admitted Attorney) and 1 Local Government Legal and Contract Management Expert (Admitted Attorney))
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1).	11 Municipalities supported to comply with MSA Regulations on the appointment of senior managers (Section 54A and 56) and other critical technical positions.	3 Municipalities supported to comply with MSA Regulations on the appointment of senior managers (Section 54A and 56) and other critical technical positions	3 Municipalities supported to comply with MSA Regulations on the appointment of senior managers (Section 54A and 56) and other critical technical positions	3 Municipalities supported to comply with MSA Regulations on the appointment of senior managers (Section 54A and 56) and other critical technical positions.	2 Municipalities supported to comply with MSA Regulations on the appointment of senior managers (Section 54A and 56) and other critical technical positions.
Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1).	11 Municipalities supported to institutionalise performance management system.	3 Municipalities supported to institutionalise performance management system.	3 Municipalities supported to institutionalise performance management system.	3 Municipalities supported to institutionalise performance management system.	2 Municipalities supported to institutionalise performance management system.
Municipal Monitoring and Evaluation (Service Delivery)					
Number of municipal performance reports against the key performance areas of Local Government.	4 Quarterly municipal performance reports against the key performance areas of Local Government.	1 Quarterly municipal performance report against the key performance areas of Local Government.	1 Quarterly municipal performance report against the key performance areas of Local Government.	1 Quarterly municipal performance report against the key performance areas of Local Government.	1 Quarterly municipal performance report against the key performance areas of Local Government.

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5).	1 Annual municipal performance report compiled for 2022/23 as per Section 47 of the Municipal Systems Act (MSA).	No target planned.	No target planned.	No target planned.	1 Annual municipal performance report compiled for 2022/23 as per Section 47 of the Municipal Systems Act (MSA).
Municipal Monitoring and Evaluation (Municipal Finance)					
Number of compliance reports in terms of Municipal Finance Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.	4 Compliance reports in terms of Municipal Finance Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.	1 Compliance report in terms of Municipal Finance Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.	1 Compliance report in terms of Municipal Finance Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.	1 Compliance report in terms of Municipal Finance Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.	1 Compliance report in terms of Municipal Finance Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4).	9 Municipalities guided to comply with MPRA.	9 Municipalities guided to comply with MPRA.	9 Municipalities guided to comply with MPRA.	9 Municipalities guided to comply with MPRA.	9 Municipalities guided to comply with MPRA.
Number of reports on the issues raised by the Auditor General in audit reports in terms of section 131 of the MFMA	1 Report on the issues raised by the Auditor General in audit reports in terms of section 131 of the MFMA.	No target planned.	No target planned.	No target planned.	1 Report on the issues raised by the Auditor General in audit reports in terms of section 131 of the MFMA.

3.1.4 Performance Over the Medium-Term Period

Provision of individual and organisational capacity support and development in 11 Gauteng municipalities will improve municipal performance and enhance service delivery. Amongst other capacity development initiatives, Councilors and officials will be capacitated in Accountability and Ethical Conduct which is aimed at promoting effective oversight and ensure accountable and good corporate governance in municipalities. Furthermore, organisational capacity support will focus on organisational performance of municipalities whereby structures, systems, policies, strategies and processes will be reviewed.

Ongoing monitoring of municipalities and the production of municipal compliance reports will provide business intelligence to enable the department to make the necessary strategic decisions and interventions to improve overall performance of municipalities and effective service delivery to communities, including women, children, and people of disabilities.

To build Capacity in Municipalities on the application of the Asset Based Approach as a base approach for public participation to inform how communities and government engage in a positive way. The Support to Municipalities on public participation initiatives is to ensure that Ward Committees keep communities informed and are able to facilitate community participation in government programmes and consultation.

Programme Resource Considerations

SUMMARY OF PAYMENT AND ESTIMATES: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Municipal Administration	12 524	15 161	11 666	15 793	15 093	15 093	18 482	17 379	18 160
2. Municipal Finance	9 273	11 154	12 955	22 252	22 252	22 252	23 544	24 609	25 714
3. Public Participation	155 049	172 051	188 135	213 287	211 281	211 281	208 329	187 819	196 252
4. Capacity Development	13 702	18 367	27 784	21 284	26 284	26 284	21 962	26 448	27 636
5. Municipal Performance Monitoring, Reporting and Evaluation	14 270	15 344	15 959	16 002	17 584	17 584	16 993	17 024	17 788

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Total payments and estimates	204 818	232 077	256 499	288 618	292 494	292 494	289 310	273 279	285 550

SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	199 818	227 077	252 499	283 618	287 494	287 494	288 810	273 279	285 550
Compensation of employees	178 582	194 018	189 433	200 966	200 966	200 966	210 630	213 925	223 531
Goods and services	21 236	33 059	63 066	82 652	86 528	86 528	78 180	59 354	62 019
Transfers and subsidies to:	5 000	5 000	4 000	5 000	5 000	5 000	500		
Provinces and municipalities	5 000	5 000	4 000	5 000	5 000	5 000	500		
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Payments for financial assets									
Total economic classification	204 818	232 077	256 499	288 618	292 494	292 494	289 310	273 279	285 550

The programme budget reduced from R293 million in 2022/23 to R286 million in 2024/25 due to the discontinuation of certain projects. The allocated budget over the MTEF is to roll out the civic awareness and voter education campaign for the coming 2024 national and provincial elections. The allocation over the MTEF will also support municipalities with legal and labour services, capacity building interventions, experts placed in regional teams to support municipalities to address service delivery challenges, organizational structure and institutional

review, the deployment of revenue experts to develop an Integrated Revenue Enhancement and debtors management strategy, valuation of appeal board members and additional capacity to reduce unauthorised, irregular, fruitless and wasteful expenditure in all municipalities. The department will continue to make provision for the ABCD model to improve how citizens participate with government at a local government level. The procurement of digital and social media civic awareness and voter education campaigns, and data communication for the CDWs.

3.2 Outcome 2: Spatially Integrated Cities and Transformed Communities in The Gauteng Province

Purpose: The outcome indicator, i.e., *Number of spatially integrated cities and transformed communities in the Gauteng Province*, is critical to achieving this outcome. Spatial integration is important in a transforming country such as South Africa. Cities and communities need to be integrated and sustainable and this is also aligned to the localization of the Sustainable Development Goals across the Gauteng City Region. There is a need to drive Integrated Development Planning (IDP) processes in line with the Gauteng Spatial Development Framework hence this outcome indicator is of relevance.

The assumption is that once there is integrated development planning this would assist to exercise oversight and provide support on the provision of affordable and reliable basic services. This would also allow for the promotion of integrated, inclusive and sustainable local economic development through strategic partnerships hence the need for the outcome indicator i.e., implementation of the LED framework. In order for there to be the existence of sustainable cities and communities, there must be a drive to focus on Disaster Management and combating the impact of climate change across the Gauteng province.

3.2.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Spatial Planning									
Safe, spatially integrated cities and communities with inclusive growth	Gauteng Spatial Development Framework reviewed	Number of Gauteng Spatial Development Frameworks reviewed	New Indicator	New indicator	1 st Draft Gauteng Spatial Development Framework reviewed	2nd Draft Gauteng Spatial Development Framework reviewed	1 Final Gauteng Spatial Development Framework reviewed	Gauteng Spatial Development Framework mainstreamed	Gauteng Spatial Development Framework implemented.
	GCR Planning House constructed towards a centre for urban planning and innovation	Number of GCR Planning Houses constructed towards a centre for urban planning and innovation	New Indicator	New Indicator	New Indicator	GCR Planning House Concept Document developed	1 GCR Planning House location feasibility study completed	GCR Planning House Business Case Developed	GCR Planning House phase 1 constructed
	Land Use Management								
	GPG properties regularised to comply with municipal Land Use	Number of Audit reports on level of compliance on 5 priority properties	New indicator	New indicator	New indicator	New indicator	1 Audit report on level of compliance on 5 priority properties	No target planned	No target planned

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
	Schemes and building regulations								
Local Economic Development									
	Sufficient work opportunities created for the vulnerable people	Number of work opportunities reported through the Community Work Programme (CWP) (MTSF 2019-2024, Priority 2).	Support provided to the CWP Programme to create 19 000 jobs.	Support provided to the CWP Programme to create 19 000 jobs.	No target planned.	20000 Work opportunities reported through the Community Work Programme.	22600 Work opportunities reported through the Community Work Programme.	22600 Work opportunities reported through the Community Work Programme.	22600 Work opportunities reported through the Community Work Programme.
Integrated Development Planning Coordination									
	Municipalities with legally compliant IDPs.	Number of municipalities with legally compliant IDPs	11 Municipalities supported with development of IDPs.	11 Municipalities supported with development of legally compliant IDPs.	11 Municipalities supported with development of IDPs.	11 Municipalities with legally compliant and responsive IDPs.	11 municipalities with legally compliant IDPs.	11 municipalities with legally compliant IDPs.	11 municipalities with legally compliant IDPs.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Districts/Metros monitored on the implementation of One Plans.	Number of Districts/ Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	New indicator.	5 District Profile Analysis finalised.	3 Pilot District Development Models (DDM) launched.	5 District/Metro supported to develop One Plans.	5 District/Metro monitored on the implementation of One Plans.	5 District/Metro monitored on the implementation of One Plans.	5 District/Metro monitored on the implementation of One Plans.
Infrastructure Planning									
	Municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5).	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5).	6 Local municipalities monitored on the implementation of infrastructure service delivery programmes (MIG).	6 Local municipalities monitored on the implementation of infrastructure service delivery programmes.	6 Local and 3 metro municipalities supported to implement infrastructure service delivery programmes.	9 Municipalities monitored on the implementation of infrastructure delivery programmes.	9 Municipalities monitored on the implementation of infrastructure delivery programmes.	9 Municipalities monitored on the implementation of infrastructure delivery programmes.	9 Municipalities monitored on the implementation of infrastructure delivery programmes.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Increased provision and access to Free Basic Services	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2).	New Indicator.	9 Municipalities supported to implement indigent policies.	9 Municipalities supported to implement indigent policies.	9 Municipalities monitored on the implementation of indigent policies.	9 Municipalities monitored on the implementation of indigent policies.	9 Municipalities monitored on the implementation of indigent policies.	9 Municipalities monitored on the implementation of indigent policies.
	Districts supported to improve spending on National Grants	Number of Districts monitored on the spending of National Grants.	New indicator	New indicator	New indicator	5 Districts monitored on the spending of National Grants	5 Districts monitored on the spending of National Grants	5 Districts monitored on the spending of National Grants	5 Districts monitored on the spending of National Grants
	9 Municipalities supported with Technical Skills capacity through MISA/COGTA/ Multidisciplinary team of experts in engineering	Number of municipalities supported with Technical Skills capacity through MISA/COGTA/ Multidisciplinary team of experts in engineering and town planning.	New indicator	New indicator	2 District municipalities (Sedibeng and West Rand) supported with technical skills through MISA/COGTA/Multidisciplinary	9 Municipalities supported with technical skills capacity through multi-disciplinary teams (engineering	9 Municipalities supported with technical skills capacity through multi-disciplinary teams (engineering and town planning).	9 Municipalities supported with technical skills capacity through multi-disciplinary teams (engineering and town planning).	9 Municipalities supported with technical skills capacity through multi-disciplinary teams (engineering and town planning).

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	and town planning.				teams in engineering and town planning.	and town planning).			
	Municipalities monitored on the implementation of adaptive measures to climate change in water supply infrastructure and use.	Number of municipalities monitored on implementation of adaptive measures to climate change in water supply infrastructure and use.	New indicator.	New indicator.	New indicator.	9 Municipalities monitored on the adaptive responses to the climate change impacts on water supply services and use.	9 Municipalities monitored on the adaptive responses to the climate change impacts on water supply services and use.	9 Municipalities monitored on the adaptive responses to the climate change impacts on water supply services and use.	9 Municipalities monitored on the adaptive responses to the climate change impacts on water supply services and use.
	Municipalities supported to implement the on-water security interventions .	Number of municipalities supported to implement on the water security interventions.	New indicator.	New indicator.	New indicator.	9 Municipalities supported to implement on the water security interventions	9 Municipalities supported to implement on the water security interventions	9 Municipalities supported to implement on the water security interventions	9 Municipalities supported to implement on the water security interventions
Energy Office									

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	2024/25
	Municipalities supported to implement online metering system for Large Power Users and commercial customers Meters.	Number of municipalities supported to implement online metering system for Large Power Users and commercial customers Meters.	New indicator.	New indicator.	New indicator.	50 Large Power Users and commercial customers meters replaced in Merafong LM	2 municipalities supported to implement online metering system for Large Power Users and commercial customers Meters (Emfuleni and Merafong).	2 municipalities supported to implement online metering system for Large Power Users and commercial customers Meters (Emfuleni and Merafong).	No target planned.	
Disaster Management										
	Disaster Management plans completed	Number of disaster management plans completed.	New indicator.	New indicator.	Level 1 of the plan completed.	Level 2 disaster management plans completed.	1 Master System Plan for an Integrated Disaster Risk Management Information system	Level 3 plan disaster management plans completed.	No target planned.	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Municipal Disaster Management centers supported to remain functional.	Number of municipalities supported to maintain functional Disaster Management Centres.	5 Municipalities supported to maintain functional Disaster Management Centres.	5 Municipalities supported to maintain functional Disaster Management Centres.	5 Municipal Disaster Management centers supported to remain functional.	5 Municipal Disaster Management centers supported to remain functional.	5 Municipal Disaster Management centers supported to remain functional.	5 Municipal Disaster Management centers supported to remain functional.	5 Municipal Disaster Management centers supported to remain functional.
Fire and Rescue									
	Municipalities supported on fire and rescue services.	Number of municipalities supported on Fire Brigade Services.	2 Municipalities supported on fire brigade services.	2 Municipalities supported on fire brigade services (WRDM and Lesedi).	1 Fire and rescue bylaw drafted.	4 Municipalities supported on fire and rescue services.	4 Municipalities (Lesedi, Westrand, Emfuleni and Midvaal) supported on fire and rescue services.	4 Municipalities supported on fire and rescue services.	4 Municipalities supported on fire and rescue services.

3.2.2 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Integrated Development Planning					
Number of Gauteng Spatial Development Frameworks reviewed	1 Final Gauteng Spatial Development Framework reviewed	No target planned	Draft Gauteng Spatial Development	No target planned	1 Final Gauteng Spatial Development Framework reviewed.

			Framework gazetted for public participation		
Number of GCR Planning House location feasibility studies completed	1 GCR Planning House location feasibility study completed	Inception Report for the GCR Planning House location feasibility study developed	No target	Draft GCR Planning House location feasibility study completed	1 GCR Planning House location feasibility study completed
Land Use Management					
GPG properties regularised to comply with municipal Land Use Schemes and building regulations	Number of Audit reports on level of compliance on 5 priority properties	No target planned	No target planned	1 Preliminary report on level of compliance on 5 priority properties	1 Audit report on level of compliance on 5 priority properties
Local Economic Development					
Number of work opportunities reported through the Community Work Programme (CWP) (MTSF 2019-2024, Priority 2).	22600 Work opportunities reported through the Community Work Programme.	22600 Work opportunities reported through the Community Work Programme.	22600 Work opportunities reported through the Community Work Programme.	22600 Work opportunities reported through the Community Work Programme.	22600 Work opportunities reported through the Community Work Programme.
Integrated Development Planning Coordination					
Number of municipalities with legally compliant IDPs.	11 municipalities with legally compliant IDPs.	11 Municipalities Draft IDPs assessed.	MEC letters issued to 11 municipalities.	No target planned.	11 municipalities with legally compliant IDPs
Number of Districts/ Metros monitored on the implementation of One Plans (MTSF	5 District/Metro monitored on the	5 District/Metro monitored on the	5 District/Metro monitored on the	5 District/Metro monitored on the implementation of One Plans.	5 District/Metro monitored on the implementation of One Plans.

2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	implementation of One Plans.	implementation of One Plans.	implementation of One Plans.		
Infrastructure Planning					
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5).	9 Municipalities monitored on the implementation of infrastructure delivery programmes.	9 Municipalities monitored on the implementation of infrastructure delivery programmes.	9 Municipalities monitored on the implementation of infrastructure delivery programmes.	9 Municipalities monitored on the implementation of infrastructure delivery programmes.	9 Municipalities monitored on the implementation of infrastructure delivery programmes.
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2).	9 Municipalities monitored on the implementation of indigent policies.	9 Municipalities monitored on the implementation of indigent policies.	9 Municipalities monitored on the implementation of indigent policies.	9 Municipalities monitored on the implementation of indigent policies.	9 Municipalities monitored on the implementation of indigent policies.
Number of Districts monitored on the spending of National Grants.	5 Districts monitored on the spending of National Grants.	5 Districts monitored on the spending of National Grants.	5 Districts monitored on the spending of National Grants.	5 Districts monitored on the spending of National Grants.	5 Districts monitored on the spending of National Grants.
Number of municipalities supported with Technical Skills capacity through MISA/COGTA/ Multidisciplinary team of experts in	9 Municipalities supported with technical skills capacity through multi-disciplinary teams (engineering and town planning).	9 Municipalities supported with technical skills capacity through multi-disciplinary teams (engineering and town planning).	9 Municipalities supported with technical skills capacity through multi-disciplinary teams (engineering and town planning).	9 Municipalities supported with technical skills capacity through multi-disciplinary teams (engineering and town planning).	9 Municipalities supported with technical skills capacity through multi-disciplinary teams (engineering and town planning).

engineering and town planning.					
Number of municipalities monitored on implementation of adaptive measures to climate change in water supply infrastructure and use.	9 Municipalities monitored on the adaptive responses to the climate change impacts on water supply services and use.	9 Municipalities monitored on the adaptive responses to the climate change impacts on water supply services and use.	9 Municipalities monitored on the adaptive responses to the climate change impacts on water supply services and use.	9 Municipalities monitored on the adaptive responses to the climate change impacts on water supply services and use.	9 Municipalities monitored on the adaptive responses to the climate change impacts on water supply services and use.
Number of municipalities supported to implement on the water security interventions.	9 Municipalities supported to implement on the water security interventions.	9 Municipalities supported to implement on the water security interventions.	9 Municipalities supported to implement on the water security interventions.	9 Municipalities supported to implement on the water security interventions.	9 Municipalities supported to implement on the water security interventions.
Energy Office					
Number of municipalities supported to implement online metering system for Large Power Users and commercial customers Meters.	2 municipalities supported to implement online metering system for Large Power Users and commercial customers Meters (Emfuleni and Merafong).	No target planned.	No target planned.	No target planned.	2 municipalities supported to implement online metering system for Large Power Users and commercial customers Meters (Emfuleni and Merafong).
Disaster Management					
Number of disaster management plans completed.	1 Master System Plan for an Integrated Disaster Risk Management Information system.	No target planned.	Current Assessment External Stakeholders.	1 Master Systems Plan developed.	No target planned.

Number of municipalities supported to maintain functional Disaster Management Centres.	5 Municipal Disaster Management centers supported to remain functional.	1 Municipality (COE) supported to maintain functional disaster management centre.	1 Municipality (COJ) supported to maintain functional disaster management centre.	1 Municipality (COT) supported to maintain functional disaster management centre.	2 Municipalities (WRDM and Sedibeng) supported to maintain functional disaster management centres.
Fire and Rescue Services					
Number of municipalities supported on Fire Brigade Services.	4 Municipalities (Lesedi, Westrand, Emfuleni and Midvaal) supported on fire and rescue services.	No target planned.	2 Municipalities (Lesedi and Westrand) supported on fire and rescue services.	2 Municipality (Emfuleni and Midvaal) supported on fire and rescue services.	No target planned.

3.3 Outcome 3: Effective Systems of Cooperative Governance

Purpose: The outcome indicator i.e., *Number of Joined-up district level plans* is a necessary ingredient for success. Therefore, there must be a focus on the nature and quality of intergovernmental and stakeholder relations across spheres and sectors. The assumption being made is that if these structures and instruments are functional then matters of public interest and concern would be dealt with and that these engagements will lead towards attainment of the impact statement.

3.3.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Effective Systems of Cooperative	Municipalities that are functional in	Number of Reports on the implementation of Back-	4 Reports on the implementation of Back-to-Basics	4 Reports on the implementation of Back-to-Basics	4 Municipalities that are functional in	4 Reports on the implementation of Back-to-Basics	4 Reports on the implementation of Back-to-Basics	4 Reports on the implementation of Back-to-Basics	4 Reports on the implementation of Back-to-Basics

Governance	terms of B2B indicators.	to-Basics support plans by municipalities.	support plans by municipalities.	support plans by municipalities.	terms of B2B indicators.	support plans by municipalities.	to-Basics programme.	to-Basics programme.	to-Basics programme.
	Intergovernmental Relations								
	Statutory IGR Structures' functional in accordance with the IGR Framework.	Number of Statutory IGR Structures' functional in accordance with the IGR Framework.	New indicator.	4 Functional Cooperative Governance and IGR structures.	1 Statutory IGR Structures' functional in accordance with the IGR Framework.	4 Statutory IGR Structures' functional in accordance with the IGR Framework.	4 Statutory IGR Structures' functional in accordance with the IGR Framework.	4 Statutory IGR Structures' functional in accordance with the IGR Framework.	4 Statutory IGR Structures' functional in accordance with the IGR Framework.
	Implementation of decisions taken at the IGR forums.	Percentage implementation of decisions taken at the IGR forums.	New indicator.	New indicator.	30% implementation of decisions taken at the IGR forums.	40% implementation of decisions taken at the IGR forums.	50% implementation of decisions taken at the IGR forums.	50% implementation of decisions taken at the IGR forums.	50% implementation of decisions taken at the IGR forums.
	Implementation of MoU Action plans from sector departments	Number of action plan reports submitted	New Indicator	New indicator	New indicator	New indicator	2 action plan reports submitted	2 action plan reports submitted	2 action plan reports submitted

3.3.2 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Back 2 Basics					
Number of reports on the implementation of Back-to-Basics programme.	4 Reports on the implementation of Back-to-Basics programme.	1 Report on the implementation of	1 Report on the implementation of	1 Report on the implementation of	1 Report on the implementation of Back-to-Basics programme.

to-Basics support plans by municipalities.		Back-to-Basics programme.	Back-to-Basics programme.	Back-to-Basics programme.	
Intergovernmental Relations					
Number of Statutory IGR Structures' functional in accordance with the IGR Framework.	4 Statutory IGR Structures' functional in accordance with the IGR Framework.	4 Statutory IGR Structures' functional in accordance with the IGR Framework.	4 Statutory IGR Structures' functional in accordance with the IGR Framework.	4 Statutory IGR Structures' functional in accordance with the IGR Framework.	4 Statutory IGR Structures' functional in accordance with the IGR Framework.
Percentage implementation of decisions taken at the IGR forums.	50% implementation of decisions taken at the IGR forums.	50% implementation of decisions taken at the IGR forums.	50% implementation of decisions taken at the IGR forums.	50% implementation of decisions taken at the IGR forums.	50% implementation of decisions taken at the IGR forums.
Number of action plan reports submitted	2 Action Plan reports submitted	No target planned	1 Action Plan report submitted	No target planned	1 Action plan report submitted

3.3.3 Programme Resource Considerations

Programme 3: Development and Planning

SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Land Use Management	10 811	8 415	8 143	10 694	11 543	11 543	8 188	11 211	11 714
2. IDP Coordination	24 052	17 211	15 694	18 615	20 766	20 766	22 927	20 407	21 324
3. Disaster Management	105 007	92 450	98 051	66 088	65 388	65 388	68 313	75 525	72 067
4. Municipal Infrastructure	58 271	19 613	19 387	30 159	30 159	30 159	38 505	30 979	32 371
Total payments and estimates	198 141	137 689	141 275	125 556	127 856	127 856	137 933	138 122	137 476

TABLE 7.11: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	112 463	83 316	113 994	100 174	102 474	102 474	113 827	138 122	137 476
Compensation of employees	62 145	54 353	50 861	54 856	54 856	54 856	58 823	58 887	61 532
Goods and services	50 318	28 963	63 133	45 318	47 618	47 618	55 004	79 235	75 944
Transfers and subsidies to:	79 500	53 004	26 300	20 037	20 037	20 037	24 106		
Provinces and municipalities	79 500	53 004	26 300	20 037	20 037	20 037	24 106		
Payments for capital assets	6 178	1 369	981	5 345	5 345	5 345			
Buildings and other fixed structures									
Machinery and equipment	6 178	1 369	981	5 345	5 345	5 345			
Payments for financial assets									
Total economic classification	198 141	137 689	141 275	125 556	127 856	127 856	137 933	138 122	137 476

Over the MTEF the programme budget decreases from R142 million in 2022/23 to R137 in 2024/25 million mainly due the discontinuation of legacy projects. The provision of R22 million under transfers to municipalities is for functional fire and rescue services and R2 million is for the expanded public work program grant for job creation initiatives. The department will continue to support municipalities with study on sustainability of municipal electricity business, multi-disciplinary team of experts, online meter management system and installation of meters for industrial/commercial consumers in Merafong City Local Municipality.

3.4 Outcome 4: Strengthened institution of Traditional Leadership

Purpose: This strategic posture seeks to secure trust and prosperity across the length and breadth of the Gauteng Province. Support to the Institution of Traditional Leadership in the implementation of policies, norms and standards, systems and regulatory framework will contribute to the impact. Cultural heritage must be preserved, and social cohesion promoted across the province. The way in which this is to be done is through supporting the two institutions of traditional leadership. The assumption being made is that the support will lead to preserving cultural heritage and promotion of social cohesion, integrated cities and sustainable livelihoods.

3.4.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Strengthened institution of Traditional Leadership	2 Traditional Councils supported to perform their functions.	Number of Traditional Councils supported to perform their functions.	2 Traditional Councils supported to perform their functions in terms of Section 4 of the Traditional Leadership and Governance	2 Traditional Councils complying with legislative prescripts.	2 Traditional Councils complying with legislative prescripts.	2 Traditional Councils complying with legislative prescripts.	2 Traditional Councils complying with legislative prescripts.	2 Traditional Councils complying with legislative prescripts.	2 Traditional Councils complying with legislative prescripts.

			Framework Act of 2003.						
	100% of succession claims/disputes processed.	Percentage of Traditional Leadership succession claims/disputes received and processed.	100% of succession claims/disputes received and processed.	100% of succession claims/disputes received and processed.	100% of succession claims/disputes processed.	100% of succession claims/disputes processed.	100% of succession claims/disputes processed.	100% of succession claims/disputes processed.	100% of succession claims/disputes processed.
	Increased awareness on GBVF amongst traditional leadership communities.	Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP).	New indicator	New indicator	New indicator	2 Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	2 Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	2 Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	2 Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)

3.4.2 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Traditional Councils supported to perform their functions.	2 Traditional Councils complying with legislative prescripts.	No target planned.	No target planned.	No target planned.	2 Traditional Councils complying with legislative prescripts.

Percentage of Traditional Leadership succession claims/ disputes received and processed.	100% of succession claims/disputes processed.	100% of succession claims/disputes processed.	100% of succession claims/disputes processed.	100% of succession claims/disputes processed.	100% of succession claims/disputes processed.
Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP).	2 Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	1 Anti GBVF Intervention/campaign for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	No target planned.	1 Anti GBVF Intervention/campaign for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	No target planned.

3.4.3 Programme Resource Considerations

Programme 4: Traditional Institutional Management

SUMMARY OF PAYMENTS AND ESTIMATES: TRADITIONAL INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Traditional Institution Administration	5 109	5 159	5 902	8 914	7 114	7 107	10 549	10 032	10 482
2. Traditional Resource Administration	6 858	7 973	6 042	6 568	6 568	6 530	7 439	7 333	7 662
3. Rural Development Facilitation	500	313	320	500	50		553	553	578
4. Traditional Land Administration	938	1 347	1 021	1 448	1 198	1 293	1 807	1 578	1 648
Total payments and estimates	13 405	14 792	13 285	17 430	14 930	14 930	20 348	19 496	20 370

TABLE 7.13: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADITIONAL INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	13 405	14 792	13 285	17 430	14 930	14 930	20 348	19 496	20 370
Compensation of employees	9 746	10 153	10 532	12 382	12 382	12 382	14 376	13 524	14 130
Goods and services	3 659	4 639	2 753	5 048	2 548	2 548	5 972	5 972	6 240
Transfers and subsidies to:									
Payments for capital assets									
Payments for financial assets									
Total economic classification	13 405	14 792	13 285	17 430	14 930	14 930	20 348	19 496	20 370

The budget over the MTEF period will remain R20 million to provide continues support to traditional councils for Anti GBVF campaigns, eradicating illegal traditional schools, annual general meetings, commemoration events, training on the asset-based community development programme, anti-corruption strategy, implementation plan for IGR strategy and the implementation of traditional commissions. Over the MTEF, the budget will increase from R5.9 million in 2022/23 to R6.2 million in the 2024/25 financial year, mainly for implementation of the provincial IGR strategy across all departments; continuous support for cultural events; development of the integrated IGR Implementation Plan and Training of IGR Practitioners; development of an IGR Monitoring & Evaluation Tool; processing succession claims and/or disputes in support of the Commission on Claims and Disputes; providing adequate support to traditional leaders to perform their functions; and eradicating illegal traditional initiation schools.

Improved municipal performance in terms of the B2B approach	<p>a) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.</p>	<p>b) Explanation of planned performance in relation to outputs must be discussed within budget programmes. The rationale for the choice of the outcome indicators relevant to the respective outcomes.</p>	<p>c) Explanation of the output's contribution to the achievement of the outcomes.</p>
	<p>Organisational structure is being reviewed in line with the new strategy. This will result in improved capacitation of CoGTA and enhance municipal oversight. Recruitment of scarce skills will also aid the Department to mainstream the Back-to-Basics Approach. This will contribute to the achievement of outcome 1, namely the <i>improved municipal performance in line with the B2B pillars</i>.</p> <p>The Department's recruitment will be biased toward women, youth and people with disabilities, in order to meet the required provincial government targets. CoGTA will also spend some of its budget training women councillors in order to strengthen municipal leadership.</p> <p>Public participation will be utilised to create social compacts between communities and local government structures. CoGTA will pay particular attention to mechanisms like the IDP, in</p>		<p>Organisational structure is being reviewed in line with the new strategy. This will result in improved capacitation of CoGTA and enhance municipal oversight. Recruitment of scarce skills will also aid the Department to mainstream the Back-to-Basics Approach. This will contribute to the achievement of outcome 1, namely the <i>improved municipal performance in line with the B2B pillars</i>.</p> <p>Active involvement by communities in the municipal structures, through the Asset Based Community Development Model, will contribute toward improving municipal performance.</p>

	<p>line with the MTSF outcome statement that speaks to citizen engagement.</p> <p>The Department will aim to ensure that a percentage of participants for community engagement are women, youth and people living with disabilities.</p>		
<p>Spatially integrated cities and transformed communities in the Gauteng Province</p>	<p>Alignment of capital investments to the Gauteng Spatial Development Framework, will achieve the implementation of spatial integration. This will lead to transformed communities, which has a direct bearing on inclusive growth in the province.</p> <p>When considering spatial transformation, the role of women is central, as their place in cities cannot be overstated.</p> <p>Spatial referencing of capital projects in SDBIPs for 11 municipalities will ensure that the province implements projects that are aligned with the Gauteng Spatial Development Framework and Land Use Management Strategy.</p> <p>The implementation of IDP recommendation by municipalities will enhance integrated development planning in local government.</p>		<p>This will contribute toward the achievement of outcome 3: <i>spatially integrated and transformed communities in the Gauteng province.</i></p> <p>The support of municipalities to produce IDPs, will improve service delivery and address spatial transformation</p>

	<p>Managing disaster management will assist in mitigating the effects of climate change and assist development planners to have sustainable cities that are ecologically sound.</p>		
<p>Effective systems of cooperative governance</p>	<p>80% of Ntirhisano commitments with CoGTA implications to be implemented.</p> <p>Integration of Sustainable Development Goals in IDP process will enhance planning as well as sustainable communities. This will help in building resilient and sustainable communities.</p> <p>The place of women in the SDGs is paramount as their development goes hand in glove with the development of the family and young people in particular. This outcome will ensure that even in the Ntirhisano commitments, the voice of women is heard, and their priorities listened to.</p> <p>Two traditional councils supported to perform their functions</p>		<p>This will help in the achievement of outcome 4: <i>Effective Systems of Cooperative Governance</i></p> <p>This will assist in achieving Outcome 5: <i>Strengthening the institution of Traditional Leadership</i></p>

3.5 Key Risks

Outcome	Key Risk	Risk Mitigation
Outcome 1: Improved municipal performance in line with the B2B pillars	1. Poor support for local economic development in municipalities	<ul style="list-style-type: none"> Facilitation and monitoring the rollout of LED projects.
Outcome 2: Spatially integrated and transformed Gauteng Province.	2. Inadequate support to municipal delivery on infrastructure projects	<ul style="list-style-type: none"> Appoint/ deploy multi-disciplinary team of experts to municipalities and develop the monitoring plan for infrastructure projects.
Outcome 3: Effective Systems of Cooperative governance	3. Fragmented planning across the province	<ul style="list-style-type: none"> Develop intergovernmental planning framework.
Outcome 4: Strengthened institution of Traditional Leadership	4. Disruption of the administrative and political operations in hung municipalities.	<ul style="list-style-type: none"> Establishment of a multi-stakeholder and inter-sphere Governance Technical Task Team for support and monitoring the functionality of councils.
	5. Inability to effectively support municipalities to be financially viable.	<ul style="list-style-type: none"> Develop revenue strategies for municipalities.
	6. Inability of the province to effectively respond to disasters.	<ul style="list-style-type: none"> Finalisation of the Departmental sector plans (level 1 plans) including funding.
	7. Business disruption	<ul style="list-style-type: none"> Testing of the Business Continuity Plan.
	8. Inadequate records management	<ul style="list-style-type: none"> Back scanning of document.

3.6 Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
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N/A			

3.7 Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
	N/A							

3.8 Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
N/A				

Part D: Technical Indicator Descriptions

4. Technical Indicator Descriptions

I. Purpose

The Indicator Definition Document (IDD) for the Annual Performance Plan (APP) provides an explanation of the performance indicators in the plan and outlines the technical description of each performance indicator, how the data is collected and used. It also includes definitions of strategic objectives of the department as found in the Strategic Plan and cascaded to the APP.

The technical indicator description assists in interpreting measurements of performance indicators and strategic objectives to ensure all stakeholders have a common understanding.

II. Legal Requirements and Guidelines

Chapter 5 and 30 of Treasury Regulations and part 3B of the Public Services Regulations sets out the legal requirements for strategic plans and annual performance plans. The Framework for Strategic and Annual Performance Plan specifies the requirement to develop technical indicator descriptions for strategic objectives and performance indicators.

III. Focus

The IDD focuses on performance indicators and strategic objectives contained in the 2020/21 APP and the 2020 – 2025 Strategic Plan for COGTA. The responsibility for strategic objectives is Organisational and reference to the strategic plan should be made to note specific programmes to which the strategic objective applies.

IV. Linked To

The IDD is linked to the strategic plan of COGTA for 2020 – 2025 and 2020/21 APP.

V. Timeframe

The applicability of the IDD for the strategic plan is in line with the period of the strategic plan, which is normally a period of five years as per the planning cycle.

The timeframe for the IDD as it pertains to the APP is for the specified year of applicability.

VI. Updating

Once agreed among all role players, the technical indicator definitions in the IDD will not be updated unless there is a revision of the strategic plan and/or the APP.

Outcome 1: Improved municipal performance in line with the B2B pillars

Indicator Title	Percentage of Employment Equity target reached for women in SMS positions.
Short Definition	In achieving equity and equality in the workplace all departments are required to comply with the Employment Equity Act 55 of 1998 (EEA) which promotes equal opportunities in the workplace. All departments are therefore required to achieve a 50% target for women at SMS levels and a target of 2% representation of people living with disabilities.
Purpose/importance	To ensure a workplace which is diverse in nature and where equality is promoted.
Source/collection of data	PERSAL report and the staff establishment.
Means of verification	PERSAL report reflecting the percentage of female SMS positions which are filled.
Method of calculation	Total number SMS Female members / total SMS x 100= Female SMS percentage
Data Limitation	Employment Equity targets that are not aligned to an approved structure.
Type of indicator	Output.
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	To reach the 50% set target for women at SMS level.
Indicator responsibility	Director Human Capital Management.

Indicator Title	Percentage of Employment Equity target reached for people with disabilities.
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Short Definition	Human Capital Management is expected to support the department in achieving equity and equality in the workplace as required to comply with the Employment Equity Act 55 of 1998 (EEA) which promotes equal opportunities in the workplace. All departments are therefore required to achieve a 50% target for women at SMS levels and a target of 2% representation of people living with disabilities.
Purpose/importance	The purpose of this indicator is to ensure a workplace which is diverse in nature and where equality is promoted.
Source/collection of data	PERSAL report and the staff establishment.
Means of verification	PERSAL report reflecting number of people living with disabilities employed by the Department.
Method of calculation	Total number of People with Disability / Total number Employees x 100= Percentage of People with Disability.
Data Limitation	Employment Equity targets that are not aligned to an approved structure.
Type of indicator	Output.
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	To reach the 2% set target on PwDs.
Indicator responsibility	Director Human Capital Management.

Finance

Indicator Title	Percentage of invoices paid in 15 days.
Definition	Departments are expected to pay all invoices received within 15 days.
Source of data	BAS and SAP systems.
Means of verification	Invoice register. BAS report.
Method of calculation/ Assessment	Invoices paid/invoices received *100.
Assumptions	All invoices received will have the required supporting documents.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Payment of invoices within 15 days.

Indicator responsibility	Chief Financial Officer
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Indicator Title	Percentage of procurement from women owned companies.
Definition	Departments are expected to channel a certain percentage of their procurement spend to woman owned companies.
Source of data	Qlickview system.
Means of verification	Qlickview system report.
Method of calculation/ Assessment	Procurement from women owned companies/total expenditure for the quarter X 100
Assumptions	There are women owned companies that provide the services required by the department.
Disaggregation of Beneficiaries (where applicable)	40% women owned companies.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Women empowerment
Indicator responsibility	Chief Financial Officer

Transformation Programmes

Indicator Title	Number of capacity building initiatives conducted
Definition	The indicator entails capacity building of councilors, members of the traditional councils and officials on mainstreaming of gender to assist municipalities and the department to achieve gender equality
Source of data	Certificates
Means of verification	Certificates and attendance registers
Method of calculation/ Assessment	Simple count of capacity building initiative conducted
Assumptions	There will be cooperation from the Speakers Office to nominate delegates.
Disaggregation of Beneficiaries (where applicable)	Councillors, members of the two traditional councils and officials
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative.

Reporting Cycle	Quarterly.
Desired performance	Planning and budgeting of gender with the purpose of achieving Gender Mainstreaming
Indicator responsibility	Transformation Programmes

Indicator Title	Number of learners with disabilities awarded with bursaries
Definition	The indicator entails empowerment of persons with disabilities to increase more literate persons with disabilities to ensure that they form part of the mainstream economy
Source of data	Bursary award letters
Means of verification	Signed bursary award letters
Method of calculation/ Assessment	Simple count of learners with disabilities awarded bursaries
Assumptions	Cooperation from institutions of higher of learning
Disaggregation of Beneficiaries (where applicable)	Learners with disabilities (females and males)
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative.
Reporting Cycle	Annual.
Desired performance	Realizing the rights of persons with disabilities through empowerment initiatives
Indicator responsibility	Transformation Programmes

Indicator Title	Number of CDWs, ward committees & officials capacitated on GBVF issues.
Definition	The indicator entails capacitating ward committees, officials and CDWs on issues of GBVF for the purpose of increasing GBVF activists in communities
Source of data	Certificates
Means of verification	Certificates and attendance registers.
Method of calculation/ Assessment	Simple count of CDWs, officials and ward committees capacitated
Assumptions	Cooperation from Traditional Councils and Speakers Office.
Disaggregation of Beneficiaries (where applicable)	Ward Committee Members, CDWs and Traditional Councils
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative.

Reporting Cycle	Bi-annual
Desired performance	A GBVF free society
Indicator responsibility	Transformation Programmes

Municipal Administration

Indicator Title	Number of research studies produced on key local policy issues.
Definition	Conduct investigative and analytical research studies on local government that aim at developing practical and innovative solutions to local government challenges in Gauteng. Exchange information on local government with sector departments, municipalities, and stakeholders.
Source of data	Primary and secondary data sources.
Means of verification	Approved research studies.
Method of calculation/ Assessment	Simple count of research studies conducted.
Assumptions	The data required to complete the study will be available. The required stakeholders will be willing to participate.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Non-cumulative.
Reporting Cycle	Annual.
Desired performance	Informed planning and decision-making.
Indicator responsibility	Director: Municipal Administration.

Indicator Title	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1).
Definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.
Source of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures

Means of verification	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
Method of calculation/ Assessment	Manual count of municipalities monitored
Means of verification	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
Assumptions	Municipalities will provide the necessary reports.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative
Reporting Cycle	Quarterly.
Desired performance	All municipalities are curbing fraud and corruption
Indicator responsibility	Governance and IGR.

Indicator Title	Number of municipalities supported on integrity management through training, awareness raising and workshops.
Definition	<p>To change the organisational culture of municipalities including the administrative and political leadership as well as the staff members. The project aims to assist municipalities to adapt their strategies and action plans to the Municipal Integrity Management Framework (MIMF), which includes the following pillars:</p> <p>Leadership commitment.</p> <ul style="list-style-type: none"> • Community ownership. • Governance structures. • Prevention. • Detection. • Investigations. • Resolution; and • Reporting.

Source of data	<ul style="list-style-type: none"> Tracking performance of and support with implementation of ethics management implementation plans through monthly or quarterly relationship management meetings. Host quarterly Gauteng Municipal Ethics Officer Forums (GMEOF) and similar workshops. Support municipalities on Ethics awareness raising and training opportunities; Contribute and provide guidance on the development and/or review of ethics related policies to strengthen prevention, detection, investigation, resolution and reporting measures of ethical risks as identified by municipalities.
Means of verification	Quarterly progress reports on all areas of support provided to municipalities in terms of awareness raising, training opportunities, workshops and other support initiatives implemented.
Method of calculation/ Assessment	Simple count of municipalities supported.
Assumptions	Whistleblowers will report cases of unethical conduct and fraud/corruption. Municipalities will avail the necessary resources to conduct training, awareness raising and investigations.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Non-Cumulative
Reporting Cycle	Annually.
Desired performance	Promoting good practice, enhancing community confidence in government, strengthening municipal resilience against corruption, and building trust and accountability through effective investigation and resolution.
Indicator responsibility	Governance and Administration.

Public Participation

Indicator Title	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)
Definition	Monitor the number of municipalities implementing GBVF responsive programme through municipal reports
Source of data	IDPs and SDBIPs
Means of verification	Report on the number of municipalities implementing GBVF programmes

Method of calculation/ Assessment	Count of number of municipalities implementing GBVF programmes
Means of verification	Report on the number of municipalities implementing GBVF programmes
Assumptions	Municipalities have GBVF programmes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Municipalities implementing GBVF programmes
Indicator responsibility	Programme manager

Indicator Title	Number of municipalities guided to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State).
Definition	The number of municipalities supported to promote community engagements through Izimbizo, Outreach Programs, Community Meetings and IDP processes. The department will focus on the rollout of the Asset Based Community Development (ABCD) due to public meetings not being allowed due to the lockdown. The indicator entails building capabilities, capacity and understanding of applying an Asset approach to development to provide content to Public Participation (PP). municipal Office of the Speaker officials will be targeted through knowledge sharing of best practices related to community initiatives (what community/ citizens are doing in a C19 environment. Virtual learning sessions will be hosted between municipalities to share and learn about new best and relevant practices.
Source of data	Municipal plans/guidelines and reports on supported initiatives
Means of verification	Quarterly reports on community based local governance processes
Method of calculation/ Assessment	Manual count of plans/guidelines and LG support initiatives
Means of verification	Quarterly reports on community based local governance processes
Assumptions	Municipalities allocate budget and develop relevant human resource capacity
Disaggregation of Beneficiaries (where applicable)	Women:50 Youth:50 People with Disabilities:2 LGBT:0
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District

	Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annually
Desired performance	All municipalities actively promote and facilitate community participation
Indicator responsibility	Head of Public Participation

Indicator Title	Number of municipalities supported to respond to community concerns.
Definition	The Community Development Workers (CDWs) support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to develop responsive improvement plans to address such concerns including developing a tracking system to monitor implementation of remedial actions in line with their customer care systems (e.g., Batho Pele policies). Participating in the ward-based war rooms. Facilitating the activation of the hub structure of the ward-based war rooms. Participating in the development of District plans for implementation at the ward level. Ensuring that reports are generated and registered through the case management system and escalated through the process flow from the ward to the hub and then the District workstreams. Attending Local JOCOM and District Command Centers to present regular update on implementation of ward-based activities, reporting on progress on case resolution and community response to COVID 19 prevention measures in the wards. Escalation of service delivery concerns picked up from site visits / door to door visits / ward-based war rooms. Development of civic awareness programs and implementation thereof.
Source of data	Reports from municipalities supported to respond to community concerns
Means of verification	Generic management tools circulated (Process plans, spreadsheet analyses tools, functionality criteria); <ul style="list-style-type: none"> • Template of draft registers of community concerns, • Meeting programmes, attendance registers or proof of electronic meeting/engagement. • Assessment and monitoring reports. • Municipal proof/notice of cancelation/postponement of meetings. • Consolidated quarterly reports.
Method of calculation/ Assessment	Number of municipalities supported.
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West

	Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	All municipalities capable of recording, reviewing, responding to community concerns and reporting
Indicator responsibility	Programme manager

Indicator Title	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1).
Definition	Promote the attainment of the Back-to-Basics Pillar 1 namely: putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out of Pockets Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees' meetings
Source of data	Reports from municipalities supported to maintain functional ward committees
Means of verification	Generic management tools on the functionality criteria of ward committees: <ul style="list-style-type: none"> • Assessment and monitoring reports. • Consolidated quarterly reports
Method of calculation/ Assessment	Manual count of the number of municipalities supported to maintain functional ward committees
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Number of municipalities supported.
Reporting Cycle	Quarterly
Desired performance	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
Indicator responsibility	Head of Public Participation

Indicator Title	Number of Civic awareness programmes implemented in provincial regions.
Definition	Regular citizen engagements provide citizens with an opportunity to express their views and influence the direction of Government Policy. In spite of the advent of COVID-19, it remains central for

government to engage citizens to be informed and aware of their rights and obligations, and to be provided the platform to engage with Government in the smartest and safest possible way. The Civic Awareness Campaigns are developed to provide an enabling environment to respond to the current Socio-Political environment in the province.

Some of the awareness campaigns which the Directorate will be rolling out in the financial year, are inter alia.

1. WBWR COVID-19 Awareness Campaigns

Educating stakeholders and communities about the effects of the spread of COVID-19 and mitigating and preventive measures. And further educating communities to learn to live with the existence of the Corona virus as the new normal way of life.

2. Citizens' Rights and Responsibilities

- Know Your Rights and Responsibilities as contained in the Constitution and other legislative documents.
- Promotion of culture of payment of municipal services by educating communities about importance and benefits of paying for municipal services.

3. Local Government Elections 2021

- Voter Education campaigns in collaboration with the IEC.
- ID Registration campaign in conjunction with Gauteng Department of Education and Department of Home Affairs.
- Civic Education campaigns on the Municipal Demarcations and Delimitations.
- Voter Education in collaboration with IEC and stakeholders.

4. Service Delivery Campaigns

- Community participation in the IDP and affairs of the municipalities.
- Water and Electricity conservation campaigns and concomitant linkage with the financial viability and sustainability of Municipal revenue.

5. Developmental Campaigns

- Community awareness on WBA and DDM
- Community awareness on NDP 2030
- Community awareness on GGT 2030 and SDGs.
- Community awareness on Africa Agenda 2063;
- Community awareness on ABCD Approach

6. Gender-Based Anti-Violence Campaign

	<ul style="list-style-type: none"> • Support awareness on Gender Based Violence • Support awareness on Activism against Women & Child Abuse
Source of data	WBWR Integrated Service Delivery Plan; Campaign closeout reports; Civic awareness Implementation Plan; Risk Management Plan
Means of verification	Approved civic awareness report
Method of calculation/ Assessment	Simple count of programmes implemented.
Assumptions	Buy-in from Strategic Stakeholders and Partners on strategic direction and planned Campaigns. Successful implementation of all campaigns; Communities to respond positively to messages.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Successful implementation of all campaigns, informed communities around the fight against the COVID-19 pandemic; Integrated Service Delivery
Indicator responsibility	Stakeholder Liaison Directorate

Indicator Title	Number of voter education stakeholder engagement sessions implemented in provincial regions
Definition	<p>Voter Education Stakeholder engagements and campaigns are necessary in order to address the issues of unregistered voters, un-addressed voters, general voter awareness and addressing socio-political issues i.e. Declining voter participation, increase in voter apathy.</p> <p>The campaigns are designed from the premise that the task of getting people to participate in the electoral process is crucial to sustain democracy. Partnering with organisations is aimed at contributing towards realizing an increase in voter registration, voter turnout and compliance with electoral procedures set out by the IEC.</p>
Source of data	Stakeholder engagement plans, reports and SLAs; Campaign closeout reports;
Means of verification	Approved voter education report
Method of calculation/ Assessment	Simple count of engagements implemented.
Assumptions	Buy-in from Strategic Stakeholders and Partners on strategic direction and execution of planned Campaigns. Buy-in from Citizens for the successful implementation of all campaigns;
Disaggregation of Beneficiaries (where applicable)	Not applicable.

Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	informed communities on the voting process
Indicator responsibility	Stakeholder Liaison Directorate

Municipal Finance Support

Indicator Title	Number of municipalities provided with capacity to implement the simplified revenue plans.
Definition	The initiative supports municipalities to put Revenue Management Systems and Mechanisms in place to facilitate collection of debt owed to municipalities. The following are some of the activities undertaken: 1. Assessment of the Revenue Value Chain and development of remedial actions to resolve the gaps identified in the assessment report. 2. Review and development of revenue related policies. 3. Review and development of Standard operating procedures. 4. Billing data cleansing. 5. High level tariff modelling.
Source of data	Various Municipal financial reports.
Means of verification	Simplified Revenue Plans, Reports on the implementation progress, Steering committee agendas and minutes.
Method of calculation/ Assessment	Simple count of municipalities supported.
Assumptions	Customer data will be provided by municipalities.
Disaggregation of Beneficiaries (where applicable)	Midvaal and Lesedi Local Municipalities.
Spatial Transformation (where applicable)	Midvaal, Merafong and Lesedi Local Municipalities
L	Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Improved revenue management and debt collection in local government.
Indicator responsibility	Municipal Finance Support.

Indicator Title	Number of municipalities provided with capacity to undertake data enrichment of Large Power and Water users (Large Users).
Definition	The initiative supports municipalities to put systems and mechanisms in place to ensure accurate billing of Large Water and Electricity Users by Municipalities. The project commences with the status quo assessment

	of the Large Users and the development of a plan to resolve the identified gaps. Some of the initiatives to address identified gaps are the following: 1. Design, review & update Large Users Standard Operating Procedures. 2. Large Users billing Data Cleansing. 3. Tariff Modelling of Large Users Tariffs.
Source of data	Various Municipal financial reports.
Means of verification	Reports on data enrichment undertaken, agendas and minutes of steering committee meetings
Method of calculation/ Assessment	Simple count of municipalities supported.
Assumptions	Customer data will be provided by municipalities.
Disaggregation of Beneficiaries (where applicable)	Mogale City Emfuleni and Randwest City Local Municipalities.
Spatial Transformation (where applicable)	Mogale City, Emfuleni and Randwest City Local Municipalities
Calculation Type	Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Improved revenue management and debt collection in local government.
Indicator responsibility	Municipal Finance Support.

Indicator Title	Number of Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management Plan.
Definition	The initiative undertakes the following: 1. Develop Integrated Revenue Enhancement and Debtors Management Plans for municipalities. 2. Implementation of the following activities in the implementation plan: 2.1. Establishment and coordination of the Integrated Revenue Forum. 2.2 Review, update and develop revenue related policies and standard operating procedures. 2.3 Monthly Profiling of the debt book according to their respective types.2.4 Billing data cleansing.
Source of data	Various Municipal financial reports.
Means of verification	Integrated Revenue Enhancement and Debtors Management Plans, Progress reports on the implementation of the plans, Agendas and minutes of the steering committee meetings
Method of calculation/ Assessment	Simple count of municipalities supported.
Assumptions	Customer data will be provided by municipalities.
Disaggregation of Beneficiaries (where applicable)	Emfuleni and Merafong City Local Municipalities.
Spatial Transformation (where applicable)	Emfuleni Local Municipality and Merafong City Local Municipalities
Calculation Type	Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Improved revenue management and debt collection in local government.

Indicator responsibility	Municipal Finance Support.
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Indicator Title	Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1).
Definition	Support puts in place preventative controls to curb the growth of Unauthorised, Irregular, Wasteful and Fruitless expenditure. 1. The project commences with the assessment of the status quo of the UIFW expenditure and the development of plans to address the identified gaps. 2. The following are some of the activities implemented: 2.1 Reviewing and updating SCM policy and procedure manual. 2.2 Develop a consolidated contract register that includes all the relevant fields. 2.3 Develop UIFW registers which contains the minimum information as required by Annexure A of MFMA Circular 68.
Source of data	Audit reports, management letters, audit action plans and UIF&W register registers with progress
Means of verification	Implementation plans, Progress reports on the implementation of the plans, agendas and minutes of the steering committee meetings
Method of calculation/ Assessment	Simple count of municipalities supported
Means of verification	UIF&W expenditure Registers, Monthly and Quarterly Progress Reports
Assumptions	Municipalities are implementing Post Audit Action Plans and other internal control measures
Disaggregation of Beneficiaries (where applicable)	City of Tshwane Metro and Randwest City Local Municipality
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Improvement and reduction of UIF&W expenditure
Indicator responsibility	Municipal Finance Support.

Indicator Title	Number of Municipalities provided with capacity to undertake Viability assessments and develop viability plans.
Definition	The indicator entails the following: 1. Conduct a due diligence assessment to determine the financial viability, institutional capacity and development of Municipalities and its impact on its legislative and developmental mandate and obligations for the three Gauteng Metropolitan Municipalities.

	2. Develop Viability strategies for all Gauteng Metropolitan Municipalities
Source of data	Audit reports & quarterly reports on the implementation of audit action plans.
Means of verification	Minutes, agendas, and Progress Reports on the implementation of the project. Viability Assessment Reports and plans.
Method of calculation/ Assessment	Simple count of municipalities supported.
Assumptions	All Municipalities will provide the required data to undertake the assessment and development of the viability plans.
Disaggregation of Beneficiaries (where applicable)	Gauteng Province Metro Municipalities: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipalities
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Knowledge of the current Status quo in terms of the viability of Metro Municipalities in Gauteng and responsive plans to address identified gaps.
Indicator responsibility	Municipal Finance Support.

Indicator Title	Number of OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit response plan.
Definition	The indicator entails the following: 1. Coordination of the Operation Clean Audit Provincial Coordinating Committee (OPCA PCC) quarterly engagements. 2. The assessment of the Municipal Audit action plans by members of the OPCA PCC. 3. The monitoring and provision of advisory support to 11 Municipalities on implementation of audit response plans based on findings raised by the Auditor-General.
Source of data	Audit reports & quarterly reports on the implementation of audit action plans.
Means of verification	OPCA PCC engagements reports, agendas, minutes and presentations made at the OPCA PCC engagements
Method of calculation/ Assessment	Simple count of municipalities supported.
Assumptions	All 11 municipalities will attend OPCA PCC Workshop.
Disaggregation of Beneficiaries (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District

	Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Improved audit outcome of municipalities.
Indicator responsibility	Municipal Finance Support.

Capacity Development

Indicator Title	Number of capacity building interventions conducted in municipalities
Definition	Institutionalize capacity building for municipalities so that officials meet the prescribed minimum competency requirements and councilors are able to fulfil their governance obligations in terms of providing services to the community. Provide capacity building initiatives to improve the capabilities of municipalities and to enhance service deliver. These capacity building interventions will be conducted in 11 municipalities for both (Councilors and Officials) and will comprise of 4 initiatives namely MPAC (Financial Oversight) training at NQF L 3, L 4 & L 5 including Accountability and Ethical Conduct Training.
Source of data	Municipal update on training conducted and MIS/Training Provider reports on capacity building initiatives on the training implemented.
Means of verification	Approved Memo by HoD, Business Case, Terms of Reference, SLA, Project Implementation Plan, Skills Transfer Plan, Project Charter, Risk Register and Mitigation Plan, Steering Committee TOR, Appointment Letters for Steercom members, Quarterly reports, Agenda, Steercom Minutes, Attendance registers, statement of results, Project Close-out Report.
Method of calculation/ Assessment	Simple count of the number of capacity building interventions.
Assumptions	Municipalities will cooperate and send the correct people for training.
Disaggregation of Beneficiaries (where applicable)	Females 65 Males 50 Youth 30 PwD 5
Spatial Transformation (where applicable)	Gauteng Province
Calculation Type	Non-Cumulative.
Reporting Cycle	Quarterly.
Desired performance	To strengthen the capability and ability of officials and councilors to accomplish their governance and management responsibilities.

Indicator responsibility	Capacity Development (Municipal Institutional Support) Directorate.
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Indicator Title	Number of experts placed in municipalities to support municipalities to address service delivery challenges
Definition	1x Local Government Labour Expert and 1x Local Government Legal Expert (Legal and Contract Management placed in targeted municipalities.
Source of data	Agenda, minutes, reports and presentations. Quarterly reports and service provider/experts' reports
Means of verification	Approved Memo by HoD, TOR, Business Case, SLA, Project Implementation Plan, Skills Transfer Plan, Project Charter, Risk Management Plan, SLA, Skills Transfer Plan, Risk Management Plan, Project Implementation Plan Monthly and Quarterly Reports, Project steering committee TOR and appointment Letters, Agenda, Minutes and Close-out Report
Method of calculation/ Assessment	Quarterly reports, project steering committee minutes and attendance registers.
Assumptions	Funds will be available for the projects, buy in and commitment of stakeholders/regional conveners.
Disaggregation of Beneficiaries (where applicable)	(1 x Local Government Legal and Contract Management Expert) Rand West City LM, Merafong City LM and Lesedi LM. 1 x Local Government Labour Relations Expert Merafong City LM and Rand West City LM
Spatial Transformation (where applicable)	Rand West City (LM), Merafong City LM and Lesedi LM.
Calculation Type	Non-Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Improved institutional and administrative/legal capability to effectively perform and deliver services.
Indicator responsibility	Capacity Development (Municipal Institutional Support) Directorate.

Indicator Title	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers
Definition	The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and related regulations through prescribed instruments Nature of Support. It aims to contribute to building of a capable state which requires effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritizing the people in the achievement of the nation's developmental objectives.
Source of data	<ul style="list-style-type: none"> • Municipal strategies • Municipal reports on compliance in terms of Regulation 2014
Means of verification	Monthly and Quarterly Reports, Agenda, Minutes and Microsoft Team attendance registers
Method of calculation/ Assessment	Number of municipalities supported.
Means of verification	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted

Assumptions	Municipalities understands their obligations in terms of compliance with MSA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including, City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Rand West City Local Municipality
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Indicator responsibility	Capacity Development (Municipal Institutional Support) Directorate.

Indicator Title	Number of municipalities supported to institutionalise the performance management system
Definition	The indicator measures support provided to municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA. To facilitate the development of performance management systems, framework and policies as well as the coverage of the Performance Management Systems in municipalities and the following. <ul style="list-style-type: none"> • Remuneration link with Performance. • Performance Agreements and Scorecards; and • Performance Management Reporting System.
Source of data	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool
Means of verification	Monthly and Quarterly Reports, Agenda, Minutes, Microsoft Team attendance registers and PMS cascading Process plans
Method of calculation/ Assessment	Manual count of number of municipalities supported
Means of verification	A report detailing the municipalities supported and the type of support provided, together with meeting documentation
Assumptions	Municipalities have performance management systems that are responsive to their needs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Rand West City Local Municipality.
Calculation Type	Cumulative

Reporting Cycle	Quarterly
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator responsibility	Capacity Development (Municipal Institutional Support) Directorate.

Municipal Monitoring and Evaluation (Service Delivery)

Indicator Title	Number of municipal performance reports against the key performance areas of Local Government.
Definition	The indicator monitors performance of 11 municipalities in Gauteng Province based on key performance areas of local government as set out in Municipal Planning and Performance Management Regulations No. 22605 of 24 August 2001. The minimum achievement threshold is a report on the performance of six (6) municipalities based on the following key performance areas of local government: <ul style="list-style-type: none"> • Basic Service Delivery. • Local Economic Development. • Good Governance and Public Participation; and • Financial Viability and Management.
Source of data	Municipal SDBIPs, municipal quarterly performance reports based on SDBIPs and municipal indicator template, municipal Back to basics reports, and other reports from internal business units.
Means of verification	Approved municipal performance reports.
Method of calculation/ Assessment	Simple count of the number of completed reports.
Assumptions	Municipalities will make the required reports available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Improvement in municipal performance.
Indicator responsibility	Municipal Service Delivery Monitoring and Evaluation Unit.

Indicator Title	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)
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Definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government
Source of data	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
Means of verification	Signed-off Section 47 Report
Method of calculation/ Assessment	Manual count of reports compiled
Means of verification	Signed-off Section 47 Report
Assumptions	Municipalities have performance management systems that are responsive to their needs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator responsibility	Municipal Service Delivery Monitoring and Evaluation Unit

Municipal Monitoring and Evaluation (Municipal Finance)

Indicator Title	Number of compliance reports in terms in terms of Municipal Finance Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act.
Definition	<p>The indicator monitors compliance of 11 municipalities in terms of the following pieces of legislation:</p> <ol style="list-style-type: none"> 1. Municipal Finance Management Act (MFMA): <ul style="list-style-type: none"> •Tabling of municipal draft budgets (Section 16); •Approval of municipal budgets (Section 24); •Submission of annual and oversight reports to the Provincial Legislature (Section 132); •Submission of Annual Financial Statements (AFS) to the Office of the Auditor General South Africa (AGSA) (Section 126); •Internal audit units and audit committees (Section 165 and 166); and •Unauthorized, Irregular, Fruitless and Wasteful expenditure (Section 32). 2. Municipal Property Rates Amendment Act (MPRAA): <ul style="list-style-type: none"> •Submission of General Valuation Roll (GVR) (Section 34); •Compliance with the Rates policies (Section 3, 4, 5, 6 and 14); • Publication of valuation rolls (Section 49, 51, 52, 54 and 78); and •Valuation of appeal boards (Section 56, 58, 63, 64 and 72).

	<p>3. Remuneration of Public Office Bearers Act (POBA):</p> <ul style="list-style-type: none"> •Applications for MEC concurrence (Section 7). <p>4. Municipal System Act (MSA) and its regulations:</p> <ul style="list-style-type: none"> •Appointment of Senior Managers (Section 54(A) and 56). <p>The minimum achievement threshold is an assessment of 6 municipalities on the compliance report.</p>
Source of data	<p>MFMA: Municipal Council resolutions on Budget related matters, annual and oversight reports, Audit Action plans, risk based audit plan, minutes of the audit committee meetings, internal audit reports to audit committees and municipal UIFW reports and attendance of meetings</p> <p>POBA: National Government Gazette on remuneration of public office-bearers and municipal applications for MEC concurrence; AGSA management letter, audited AFS and Statistics SA population information</p> <p>MPRA: Step by step guide and Rates policy guide, MPRA template on management of reviews and appeals, municipal MPRA presentations and attendance of meetings; and</p> <p>MSA: Municipal reports on appointments of senior managers</p>
Means of verification	Approved compliance reports
Method of calculation/ Assessment	Simple count of completed reports.
Assumptions	Municipalities will make the required reports available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Improved municipal compliance with MPRA, MFMA, POBA and MSA and regulations.
Indicator responsibility	Municipal Finance Monitoring and Evaluation Unit.

Indicator Title	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4).
Definition	<p>Monitors the extent of municipal compliance with the Municipal Property Rates Amendment Act (MPRA) on the following:</p> <ul style="list-style-type: none"> • Review and adoption of the property rates policies; • Establishment and appointment of Valuation Appeal Boards (VAB); • Appointment of VAB members; • Functioning and performance of the VABs; • Promulgation of resolutions levying rates;

	<ul style="list-style-type: none"> • Implementation of Public Service Infrastructure (PSI) ratios; • Compilation and validity of the general valuation roll; • Monitoring of compliance and conduct assessment on municipal calendar events in terms of MPRAA; • Conduct assessment on municipal calendar events in terms of MPRAA; • Administer the process and advise on all applications, submissions and requests submitted to the department for condonations; • Administer the process and advise on all applications, submissions and requests submitted to the department for the extension of the validity of the municipal general valuation rolls; and • Advise municipalities on corrective measures where non-compliance with MPRAA is identified.
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities
Means of verification	Quarterly status report on the extent to which municipalities comply with the MPRAA and/or compliance schedules
Method of calculation/ Assessment	Manual count of municipalities supported.
Assumptions	All local municipalities comply with MPRAA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor.
Indicator responsibility	Head of Municipal Finance

Indicator Title	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA)
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities
Means of verification	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules
Method of calculation/ Assessment	Manual count of number of municipalities supported

Assumptions	All municipalities comply with MPRA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor.
Indicator responsibility	Head of Municipal Finance

Indicator Title	Number of reports on the issues raised by the Auditor General in audit reports in terms of section 131 of the MFMA.
Definition	This indicator assesses the omissions by all 11 municipalities to adequately address audit issues raised by the AGSA in the audit reports. The minimum achievement threshold is an assessment of 6 municipalities on the audit findings by the AGSA.
Source of data	AGSA audit reports for municipalities, municipal audit action plans, municipal management letters on audit findings.
Means of verification	Approved report on section 131 of the MFMA.
Method of calculation/ Assessment	Simple count of completed reports.
Assumptions	Municipalities will make the required reports available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Non-Cumulative.
Reporting Cycle	Annual.
Desired performance	Improve municipal performance.
Indicator responsibility	Municipal Finance Monitoring and Evaluation Unit.

Outcome 2: Spatially integrated cities and transformed communities in the Gauteng Province

Indicator Title	Number of Gauteng Spatial Development Frameworks reviewed
Definition	Review of GSDF 2030 (approved in 2016) to align with Growing Gauteng Together, NDP 2030, National Spatial Development Framework and new provincial policy directives as well as to comply with the Spatial Planning and Land Use Management Act, 16 of 2013 which requires the Premier of each province to develop or update a Provincial Spatial Development Framework.
Source of data	National Development Plan 2030 National Spatial Development Framework Integrated Urban Development Framework Gauteng Spatial Development Framework (GSDF), 2030 Municipal plans (Growth and Development Strategies, Integrated Development Plans, Spatial Development Frameworks) District Development Model Profiles and One Plans Provincial Sector plans (Plans, strategies, policies and programmes) New statistical data post 2020 Census
Means of verification	EXCO Approval of Reviewed Gauteng Spatial Development Framework Document
Method of calculation/ Assessment	Number of GSDFs reviewed
Assumptions	Budget External service providers appointed; and Census 2020 Data and Information available
Disaggregation of Beneficiaries (where applicable)	Provincial Sector Departments Municipalities
Spatial Transformation (where applicable)	Gauteng Province
Calculation Type	Cumulative
Reporting Cycle	Annual
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Integrated Planning and Spatial Governance
Indicator Title	Number of GCR Planning House Implementation Plans developed
Definition	GCR Planning House Implementation Plan to be developed towards creating a centre for urban planning and innovation for the province (a first of its kind in Africa)
Source of data	Location Feasibility Study Building Plan

	Site Development Plan table/schedule illustrating development details Site Occupation Certificate Architectural Drawings Engineering Services and Infrastructure Report Power of Attorney
Means of verification	GCR Planning House Implementation Plan
Method of calculation/ Assessment	Number of GCR Planning House Implementation Plans completed
Assumptions	Timeous appointment of service providers Appropriate budget for statutory approvals required for the formalization of the designated site
Disaggregation of Beneficiaries (where applicable)	National Sector Departments Provincial Sector Departments Municipalities SOEs Research and Academic Institutions Private Sector
Spatial Transformation (where applicable)	Province Wide
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Annual
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Integrated Planning and Spatial Governance

Land use management

Indicator Title	Number of audits conducted on the level of compliance of GPG Infrastructure to land use scheme requirements and building regulations
Definition	The Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA) requires all properties and land uses to be compliant with Municipal Land Use Schemes and Building Regulations. Provincial Infrastructure is not exempt from this requirement and therefore must comply. This requires Provincial Departments to apply to municipalities for approval of all related aspects regardless of whether if it is new or older infrastructure.
Source of data	DID Fixed Asset Register Gauteng CoGTA Audit Template Municipal Land Use Schemes Building Regulations records
Means of verification	Consolidated Audit Report highlighting level of compliance of GPG Health Infrastructure to land use scheme requirements and building regulations

Method of calculation/ Assessment	Simple count of Audits conducted
Assumptions	Municipalities support the process and provide relevant information as required. Budget is available
Disaggregation of Beneficiaries (where applicable)	Provincial Sector Departments Municipalities
Spatial Transformation (where applicable)	Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality, City of Johannesburg Metropolitan Municipality, City of Ekurhuleni Metropolitan Municipality and City of Tshwane Metropolitan Municipality.
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Performance as per the indicator over the respective financial years going forward
Indicator responsibility	Integrated Planning and Spatial Governance

Local Economic Development

Indicator Title	Number of municipalities supported to implement the Community Works Programme (CWP)
Definition	To coordinate the development (provision) of work opportunities in line with the CWP implementation policy.
Source of data	Site operational plans, Site Visits reports, CWP Implementing Agent reports.
Method of calculation/ Assessment	Manual count of the number of municipalities supported
Means of verification	Quarterly reports including the report on the sitting of the Local Reference Committees and Provincial Management Committee, and attendance registers. Report on municipalities implementing CWP
Assumptions	<ul style="list-style-type: none"> All local municipalities have CWP sites CWP Local Reference Committees are operational to assist in the coordination of the meetings
Disaggregation of Beneficiaries (where applicable)	<p>Women: 50%</p> <p>Youth: 55%</p> <p>Persons living with a Disability: 2%</p> <p>Each province to plan according to Ministerial Determination made by the National Department of Employment and Labour through.</p>
Spatial Transformation (where applicable)	To be determined by Province in collaboration with relevant stakeholders
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly

Desired performance	Improved coordination of CWP in targeted municipalities
Indicator responsibility	Head of Local Economic Development

Integrated Development Planning Coordination

Indicator Title	Number of municipalities with legally compliant IDPs
Definition	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender related
Source of data	IDP assessment and analysis reports
Means of verification	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop responsive and legally compliant IDPs.
Method of calculation/ Assessment	Manual count of number of municipalities supported
Assumptions	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Indicator responsibility	Head of Integrated Development Planning Coordination

Indicator Title	Number of Districts/ Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)
Definition	This refers to the development of One Plans for the Districts and Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities.
Source of data	<ul style="list-style-type: none"> • District Development Model • District Profiles • DGDPs • Municipal IDPs • Sector Plans/ Spatial Development Frameworks

Means of verification	Approved District/Metro One plans Populated assessment templates
Method of calculation/ Assessment	Count the number of districts monitored on the implementation of One Plans
Assumptions	Alignment by sector departments to DDM and IDP formulation and implementation
Disaggregation of Beneficiaries (where applicable)	Target audience will include all groups within municipalities
Spatial Transformation (where applicable)	All targeted districts
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	District Development Plans implemented in line with SDF proposals
Indicator responsibility	Head of IDP Coordination

Infrastructure Planning

Indicator Title	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5).
Definition	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments
Source of data	Municipal service delivery reports, Sector departments, CoGTA and entities
Means of verification	MIG DoRA reports, site visit reports and report on progressive access to basic services
Method of calculation/ Assessment	Quantitative: Manual count of number of municipalities monitored
Assumptions	Limitation of information due to lack or inaccurate data
Disaggregation of Beneficiaries (where applicable)	Target audience will include all groups within municipalities
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Improved access to basic service delivery and livelihoods
Indicator responsibility	Head of Municipal Infrastructure

Indicator Title	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2).
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Definition	Monitor municipalities on the implementation of indigent policies through district forums
Source of data	Minutes and attendance registers
Means of verification	Report on municipalities monitored on the implementation of indigent policies
Method of calculation/ Assessment	Number of municipalities monitored.
Assumptions	All municipalities have existing indigent policies
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Increased provision and access to Free Basic Services by municipalities to indigent households
Indicator responsibility	Head of Municipal Infrastructure

Indicator Title	Number of Districts monitored on the spending of National Grants
Definition	This refers to monitoring the districts on the utilisation of their National Conditional Grants. The monitoring will include monitoring the expenditure of municipalities on water services, electrification and municipal infrastructure grants (MIG, WSIG, RBIG and INEP) Support is provided in respect of MIG.
Source of data	Monthly and / or quarterly expenditure data Schedule of Districts National Grants with amounts
Means of verification	Signed Districts Reports on expenditure of on National Grants Consolidated Status Reports on the districts spending on National Grants Updated Schedule of Districts National Grants with amounts
Method of calculation/ Assessment	Count the number of districts monitored on the spending of National grants
Assumptions	All municipalities will be responsive and diligently provide quarterly reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Sedibeng District Municipality and West Rand District Municipality
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Districts supported to improve spending on National Grants

Indicator responsibility	Head of Municipal Infrastructure
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Indicator Title	Number of municipalities supported with Technical Skills capacity through MISA/ COGTA/ Multidisciplinary team of experts in engineering and town planning.
Definition	Facilitate and support municipalities with the technical skills capacity challenges in collaboration with MISA.
Source of data	Progress Reports.
Means of verification	Quarterly progress reports on targeted technical support. Municipal support plans for infrastructure
Method of calculation/ Assessment	Number of municipalities supported.
Assumptions	There will be adequate budget.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Non-Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Improved project implementation and integrated plans.
Indicator responsibility	Municipal Infrastructure Planning.

Indicator Title	Number of municipalities monitored on implementation of adaptive measures to climate change in water supply infrastructure and use.
Definition	To monitor the extent to which the municipalities are responding to the effect of climate change on water supply services. To detect and manage the risks associated with climate change on water supply infrastructure services and come up with remedial measures. These are the remedial measures that we will monitor.
Source of data	Municipalities
Means of verification	Quarterly monitoring and support report on the implementation of water conservation demand management initiatives in response to climate change.
Method of calculation/ Assessment	Number of municipalities monitored.
Assumptions	Municipalities will appoint service providers on time, Municipalities will have money
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand

	District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Non-Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Higher
Indicator responsibility	Municipal Infrastructure Planning.

Indicator Title	Number of municipalities supported to implement on the water security interventions.
Definition	Municipalities need to implement measures to ensure a water secure province, taking into account economic & population growth and the climate change effects through droughts. These are the measures we will monitor.
Source of data	Municipalities
Means of verification	Quarterly monitoring and support report on the implementation of water security initiatives by the water sectors
Method of calculation/ Assessment	Number of municipalities supported.
Assumptions	Municipalities will appoint services providers on time. Municipalities will have money to implement projects
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Non-Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Higher
Indicator responsibility	Municipal Infrastructure Planning.

Energy

Indicator Title	Number of municipalities supported to implement online metering system for Large Power Users and commercial customers Meters.
Definition	Electricity losses contribute a significant amount of lost revenue for a municipality, threatening the viability of municipalities. Online metering will remove the human interface thus increasing reliability and integrity of metering data

Source of data	Municipality reports.
Means of verification	Quarterly monitoring and support report on the implementation of the online metering system for Large Power Users.
Method of calculation/ Assessment	Number of municipalities supported.
Assumptions	That a service provider will be appointed on time and funding will be made available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Merafong City Local Municipality and Emfuleni Local Municipality
Calculation Type	Cumulative. (Year-to-Date)
Reporting Cycle	Annually.
Desired performance	Higher
Indicator responsibility	Energy Office.

Disaster Management

Indicator Title	Number of disaster management plans completed
Definition	Sections 16 and 17 of the Disaster Management Act ,2002 (Act No: 57 of 2002) as amended envisage an integrated and uniform system that provides for information exchange between all the relevant interest groups in all three spheres of government, in communities and in the private sector through a variety of communication mechanisms and media. The system must provide for the receipt, storage, analysis and dissemination of information.
Source of data	Interviews, work sessions, consultation sessions (Invitations, agenda, presentation, attendance registers,) Government Wide Enterprise Architecture (GWEA) framework, Corporate Governance of Information and Communication Technology (CGICT), Disaster Management Plan
Means of verification	Approved master systems plan
Method of calculation/ Assessment	Manual count of number of master plans completed.
Assumptions	Participation of sector departments, municipalities, and other stakeholders in disaster management value chain.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Gauteng Province
Calculation Type	Non-Cumulative.
Reporting Cycle	Annual.
Desired performance	Framework for effective implementation of integrated disaster risk management information management system

Indicator responsibility	Disaster Management.
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Indicator Title	Number of municipalities supported to maintain functional Disaster Management Centres
Definition	This refers to supporting municipalities to maintain functional Disaster Management Centres. Support entails: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits.
Source of data	<ul style="list-style-type: none"> • Disaster Management Act • Support Plan to maintain functional Disaster Management Centres • Municipal quarterly reports
Means of verification	Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan <ul style="list-style-type: none"> • Attendance registers and technical reports
Method of calculation/ Assessment	Count the number of municipalities supported to maintain functional Disaster Management Centres
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Non - Cumulative
Reporting Cycle	Quarterly
Desired performance	All disaster management centres functional
Indicator responsibility	Head of Disaster Management

Fire and Rescue

Indicator Title	Number of municipalities supported on Fire Brigade Services.
Definition	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements. Municipalities will be provided with vehicles, fire and rescue equipment. Fire and rescue training will be provided to empower municipalities to effectively respond.
Source of data	Status reports on fire brigade services from municipalities
Means of verification	Consolidated status report on the extent to which the municipal fire brigade services were supported.
Method of calculation/ Assessment	Manual count of municipalities supported.
Assumptions	Municipalities have capable human resources

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Fire Disaster incidences responded to in the municipalities
Indicator responsibility	Head of Disaster Management

Outcome 3: Effective Systems of Cooperative Governance

Back 2 Basics

Indicator Title	Number of Reports on the implementation of Back-to-Basics programme by municipalities.
Definition	The indicator monitors the implementation of the Back-to-Basics programme focusing on the five pillars, namely political, governance, administrative, financial Management, and service Delivery.
Source of data	Quarterly B2B reports.
Means of verification	Report on the State of Gauteng municipalities based on Back-to-Basics pillars.
Method of calculation/ Assessment	Number of reports developed.
Assumptions	Municipal action plans aligned to B2B pillars are developed and implemented.
Disaggregation of Beneficiaries (where applicable)	All Municipalities.
Spatial Transformation (where applicable)	Gauteng Province, All Municipalities including: City of Ekurhuleni Metropolitan Municipality, City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Sedibeng District Municipality, Emfuleni Local Municipality, Lesedi Local Municipality, Midvaal Local Municipality, West Rand District Municipality, Mogale City Local Municipality, Merafong City Local Municipality, Randwest Local Municipality
Calculation Type	Cumulative
Reporting Cycle	Quarterly.
Desired performance	Stable performance in municipalities
Indicator responsibility	B2B unit.

Intergovernmental Relations

Indicator Title	Number of Statutory IGR Structures' functional in accordance with the IGR Framework.
Definition	Identification of statutory Governance and IGR Structures that have been established. Monitor and support the functionality in terms of the regularity of meetings and the production of reports and recommendations submitted to the Executive Council (provincial level) or the municipal councils (municipal level). Provide secretariat support to the MEC/Mayor and HOD/MM IGR Forums. Play a leading role in the development of PCF agenda.
Source of data	The source of collection will be limited to PCF resolutions, MEC/MMC resolutions, District Intergovernmental Relations (IGR) resolutions and MEC/Mayor's Forum resolutions.
Means of verification	Signed Minutes of the structures/attendance register
Method of calculation/ Assessment	Simple count of functional Cooperative Governance and IGR structures.
Assumptions	IGR structures are established and functional.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Gauteng Province
Calculation Type	Non-Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Improved intergovernmental coordination through effective and functional IGR structures.
Indicator responsibility	Intergovernmental Relations

Indicator Title	Percentage implementation of decisions taken at the IGR forums.
Definition	MEC - Mayors IGR Forum is a consultative IGR Forum to discuss matters of mutual interest, including implementation in the province of national and legislation affecting local government interests. - The coordination of provincial and municipal development planning to facilitate coherent planning. -any other matters of strategic importance that affect interests of local government. HoD-MMs - Facilitate the coordination and alignment of national and provincial development planning and municipal development planning. - Provide a consultative mechanism on relation to strategic and cross-cutting matters affecting local government. The decisions that will be monitored will be from the action lists from these two meetings.
Source of data	Records of Decision, Action Plan and Minutes.

Means of verification	Decision matrix with an update on the decisions from the IGR forum resolved decisions
Method of calculation/ Assessment	Decisions implemented/ Total Decisions taken x 100.
Assumptions	Decisions taken collectively are implemented in practice.
Disaggregation of Beneficiaries (where applicable)	Non- Applicable.
Spatial Transformation (where applicable)	Gauteng Province.
Calculation Type	Cumulative.
Reporting Cycle	Quarterly.
Desired performance	Successful implementation of decisions.
Indicator responsibility	Director: Intergovernmental Relations and Traditional Institutional Management.

Indicator Title	Number of Action Plan reports submitted
Definition	<p>Identification of the action plans that have been committed by department through bilateral and the MoU</p> <p>Monitor the implementation of action plans by sector departments by receiving progress report in terms of the commitments</p> <p>Compile reports for management.</p>
Source of data	The source of collection will be limited to reports received from sector departments.
Means of verification	Signed action plan report
Method of calculation/ Assessment	Simple count of reports submitted
Assumptions	Action plans are implemented and reports from sector departments are received
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Gauteng Province
Calculation Type	Cumulative
Reporting Cycle	Bi-annually

Desired performance	Improved intergovernmental coordination through collaboration with sector department
Indicator responsibility	Intergovernmental Relations

Outcome 4: Strengthened institution of Traditional Leadership

Indicator title	Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP).
Definition	The indicator aims to increase awareness on Gender Based Violence and Femicide through Anti-GBVF campaigns for traditional leaders so that they can play a role in curbing gender-based violence in their communities
Source of data	<ul style="list-style-type: none"> • Project plan on campaigns aimed to increase awareness on GBVF. • Information sessions
Means of verification	Attendance registers and/or Progress reports on GBVF intervention/campaigns
Method of calculation	Manual count of interventions/campaigns conducted
Assumptions	<p>All traditional leaders participate fully and actively in Anti-GBVF structures</p> <p>Availability and commitment of strategic partners or/and development partners</p>
Disaggregation of Beneficiaries (where applicable)	<p>Data will be disaggregated in terms of the following vulnerable groups:</p> <ul style="list-style-type: none"> • Women, • Unemployed youth, • Girl child, Boy child, Men & • All vulnerable groups
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Biannually
Desired performance	Increased awareness on GBVF amongst traditional leadership communities
Indicator responsibility	Head of Traditional Institution Management

Indicator Title	Number of Traditional Councils supported to perform their functions.
Definition	The department will provide financial and non-financial support to the Traditional Councils so they can perform their functions: Financial management support: <ul style="list-style-type: none"> Recording and accounting of finances of each traditional council. Non-financial support: <ul style="list-style-type: none"> Capacity building workshop session on issues that will enhance the effective functioning of the Councils. These can be conducted by the Departmental officials/other public and private sector institution.
Source of data	Financial support: Order and requisition Non-financial: Attendance register and report of training workshop, Inspection/Performance reports
Means of verification	Attendance register and/or progress report
Method of Calculation / Assessment	Manual count of Traditional Leadership structures supported to perform their functions.
Assumptions	If institutions of traditional leadership are adequately supported, then they will be effective in fulfilling their functions and there will be stability and development in areas of traditional leadership
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation(where applicable)	Traditional communities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Functional institution of traditional leadership
Indicator Responsibility	Programme Manager

Indicator Title	Percentage of Traditional Leadership succession claims/ disputes received and processed.
Definition	Measures the total number of succession disputes and claims processed against the total number received. Process: Acknowledgment, registration, investigations of all outstanding succession claims/disputes, communication of the outcome of the investigation to the claimants or disputants
Source of data	Signed off reports on succession claims and disputes

Means of verification	Monitoring reports: (Listing the names of the disputants and claimants)
Method of Calculation / Assessment	Count the number of succession disputes and claims processed divided by the total number of successions claims and disputes registered, multiply by hundred
Assumptions	The Royal family will assist in identifying the rightful heir and assisting in updating genealogy
Disaggregation of Beneficiaries (where applicable)	Reports will reflect disaggregation data into number women, youth and people with disability claiming or disputing succession.
Spatial Transformation (where applicable)	Traditional communities
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	All succession claims and disputes are received and processed
Indicator Responsibility	Head of Traditional Institution Management

Annexures to the Annual Performance Plan

None:

Annexure A: Amendments to the Strategic Plan

The strategic plan was revised due to the COVID-19 pandemic.

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
N/A				

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
N/A			

