

QUARTERLY PERFORMANCE REPORT 2023/24: 1ST QUARTER
DEPARTMENT OF GAUTENG CO-OPERATIVE AND TRADITIONAL AFFAIRS

Institution	Programme	Frequency	Indicator	Annual Target	Target Q1	Actual Output Q1
COGTA	Programme 1. Administration	Quarterly	Number of reports on Employment Equity targets reached (50% Women in SMS positions and 7% people with disabilities).	4	1	1
			Percentage of invoices paid in 15 days	100	100	91
			Percentage of procurement from women owned companies	40	10	41.60
			Number of capacity building initiatives for CDWs and Ward Committee on GBVF.	4	0	
COGTA	Programme 2: Local Governance	Quarterly	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	11	0	
			Number of Powers and Functions and the Single-tier System of Local Government pillars implemented in line with the approved implementation plan	9	1	1

Number of municipalities with functional Municipal Councils and related Committees	11	11	11
Percentage of mediation requests from coalition type municipalities processed	100% of Mediation requests processed.	The establishment of a panel to provide conflict resolution to ensure stability in municipalities governed through coalitions.	The panel has been established but there were no mediation requests received from municipalities.
Number of municipalities supported to comply with Municipal Staff Regulations (MSR) on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1).	11	3	3
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	9	9	9
Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	2	2	2
Number of Municipalities provided with capacity to implement the simplified revenue plans	2	2	2

Number of municipalities provided with capacity to undertake data enrichment of large power and Water Users	3	3	3
Number of Municipalities provided with capacity to develop viability plans	4	4	4
Number of OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit response plan	2	1	1
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)	4	1	1
Number of municipalities supported to resolve community concerns	9	9	9
Number of Civic awareness programmes implemented in provincial regions	10	2	2
Number of Voter Education Stakeholder engagement sessions implemented in provincial regions	20	5	5
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1).	9	9	9
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	4	4	4

			Number of Municipalities supported to comply with Municipal Staff Regulations (MSR) Chapter 2 Staff Establishment (Linked to MTSF 2019 – 2024, Priority 1)	11	3	3
			Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	11	3	3
			Number of municipal performance reports against the key performance areas of Local Government	4	1	1
			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 and Municipal Structures Amended Act	4	1	1
			Number of reports on the implementation of Back-to-Basics support plans by municipalities	4	1	1
			Number of functional IGR Structures in accordance with the IGR Framework	4	4	4
COGTA	Programme 3: Development and Planning	Quarterly	Number of GCR Planning House Business Case completed	1 GCR Planning House Business Case completed.	Inception Report for the GCR Planning House Business Case developed.	Inception Report for the GCR Planning House Business Case developed.
			Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	21000	21000	21000

Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	9	9	9
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	9	9	9
Number of Districts monitored on the spending of National Grants	5	5	5
Number of municipalities supported with Technical Skills capacity through MISA/ COGTA/ Multidisciplinary team of experts in engineering and town planning	6	6	6
Number of municipalities monitored on implementation of adaptive measures to climate change in water supply infrastructure and use	9	9	9
Number of municipalities supported to implement on the water security interventions	9	9	9
Number of municipalities supported to maintain functional Disaster Management Centres	5	1	1
Number of disaster management plans completed	Level 3 plan disaster management plan completed.	No target planned.	

Number of municipalities with legally compliant IDPs	11 Municipalities with legally compliant IDPs.	11 Municipalities Draft IDPs assessed.	All 11-draft municipal IDPs were assessed by the Department and provincial sector departments. The IDP assessment week took place during the week of the 11 – 14 April to engage municipalities on their draft IDPs. A draft IDP analysis report was compiled.
Number of Districts/ Metros monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	5	5	5

		Number of DDM Hubs functional	1 Sedibeng DDM Hub established	DDM Hub team appointed	The Sedibeng DDM Hub team has been appointed. The team has developed an implementation plan. It has also engaged municipalities in the district. Monthly meetings are taking place with the team to track progress on the functionality of the DDM Hub Team.
Programme 4: Traditional Institutional Management	Quarterly	Percentage of Traditional Leadership succession claims/ disputes received and processed	100	100	100
Performance Information Submitted by (HOD): Dr Darion B Barclay					