

QUARTERLY PERFORMANCE REPORT 23/24: 3RD QUARTER

GAUTENG DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Institution	Frequency	Programme	Indicator	Annual Target	Target Q3	Actual Output Q3
COGTA	Quarterly	Programme 1. Administration	Percentage of invoices paid in 15 days	100	100	97% of invoices paid within 15 days.
			Number of assessments conducted to ascertain the percentage of employment equity targets reached (50% women in SMS positions and 7% people with disability).	2	1	One assessment conducted to ascertain percentage of employment equity targets reached. Appointed two female SMS members and they commenced duty on 01 November 2023.
			Percentage of procurement on RFQs from women owned companies	40	10	46,69% of procurement on RFQs from women owned companies.
			Number of Capacity Building Initiatives on GEYODI & GBVF Mainstreaming	4	1	Two Capacity Building Initiatives on Gender Mainstreaming and GBVF were implemented.
			Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on	2	1	1 Municipality (Tshwane Metropolitan Municipality) monitored on the
			Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	2	2	2 Anti GBVF campaigns were hosted for two Traditional Leadership Councils.

COGTA	Quarterly	Programme 2: Local Governance	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	11	4	5 Municipalities monitored. Meetings were conducted within the West Rand Region municipalities. Midvaal LM submitted their assessment questionnaire as well.
			Number of municipalities supported on ethics and integrity management	11	11	A total of 7 municipalities were supported in the 3rd quarter (WRDM, Merafong, Mogale, Rand West, CoE, Sedibeng, Midvaal). Two engagements held with CoE councillors and management respectively on LGACS and GMIP. Engagement with GP Treasury held to raise awareness of GMIP and support provided to Sedibeng DM. Midvaal submitted progress on implementation plan. Further to these all 11 municipalities were invited as part of capacity building to attend the webinars below: Two Provincial Webinars on: • Building and sustaining an ethical organisational culture and; • The importance of whistleblowing, Hosted by OoP was shared with all municipalities to attend as part of awareness and capacity building
			Number of Municipalities provided with capacity to develop viability plans	4	4	Sedibeng District, Lesedi, Midvaal and Emfuleni Local Municipalities were provided with capacity to develop viability plans.
			Number of Municipalities supported with capacity to implement the simplified revenue plans to improve revenue collection	3	3	3 Municipalities (Emfuleni, Rand West and Mogale City Municipalities) were provided with capacity to implement simplified revenue management plans.

Number of large power and water users in targeted local municipalities billed accurately to improve revenue collection	60 Large power and water users in targeted local municipalities billed accurately to improve revenue collection. (Midvaal, Lesedi and Merafong LMs).	Assessment of the status quo of Top 60 large power and water users and development of the gap analysis report in Merafong City LM. Implementation of the Top 60 large power and water users plan to revenue collection. In Midvaal and Lesedi LMs	3 Municipalities (Lesedi, Midvaal and Merafong Local Municipalities) provided with capacity to bill accurately large power and water users to improve revenue collection.
Number of municipalities supported to reduce Unauthorised, Irregular, Fruitless and Wasteful Expenditure (Linked to MTSF 2019 – 2024, Priority 1)	4	4	4 Municipalities (Emfuleni, Lesedi, Merafong City and Mogale City Local Municipalities) were supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure.

Number of Municipalities provided with capacity to develop viability plans	3 Local and 1 district Municipalities provided with capacity to develop viability plans. (Sedibeng District, Emfuleni, Midvaal and Lesedi LMs)	1 Draft viability assessments report developed for Emfuleni LM. 3 final viability assessments report for Lesedi, Midvaal and Sedibeng District municipalities. 4 draft strategies and plans developed. (Sedibeng District, Emfuleni, Midvaal and Lesedi LMs).	Sedibeng District, Lesedi, Midvaal and Emfuleni Local Municipalities were provided with capacity to develop viability plans.
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1).	9	9	9 Municipalities were supported to maintain functional ward committees. Report on municipal work with WCs was compiled and submitted. Meetings were held with CoT on WC establishment.
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State)	9	3	ABCD sessions were held in CoT, CoJ and Emfuleni.
Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	9	9	9 Municipalities were supported to resolve community concerns.
Number of targeted groups reached through civic awareness in provincial regions	10	3	3 Civic Awareness campaigns were implemented as follows: 4 October- City of Johannesburg, 16 November -City of Tshwane and 28 November - City of Johannesburg.

Number of targeted groups reached through voter education and awareness in provincial regions	10	2	5 Voter education campaigns were held as follows: 16 November – Bekkersdal, 17 November – Ekurhuleni, 17 November – Mabopane, 29 November – West Rand, 6 December – West Rand and 7 December – Sedibeng.
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Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	4	4	4 Capacity building interventions were conducted in Municipalities.
Number of experts placed in targeted municipalities to provide capacity support on Legal and Labour	2	2	BEC held on 18 October 2023. Followed by BAC on 24 November 2023. Tender to be re-advertised. Majority of service providers did not comply with SCM processes on completion of SBD4. To fast track the SCM processes three (3) months RFQs for both legal and labour support were issued requesting prospective service providers to submit proposals. Two service providers have been recommended for appointment.
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 Municipalities (Lesedi Local Municipality, City of Tshwane and Rand West City) were supported to comply with MSR.
Number of Experts placed in municipalities to provide capacity support	2	2	BEC held on 18 October 2023. Followed by BAC on 24 November 2023. Tender to be re-advertised. Majority of service providers did not comply with SCM processes on completion of SBD4. To fast track the SCM processes three (3) months RFQs for both legal and labour support were issued requesting prospective service providers to submit proposals. Two service providers have been recommended for appointment.

			Number of functional IGR Structures in accordance with the IGR Framework	4	4	All 4 structures convened in this quarter. A Report on functionality of IGR structures was finalised.
			Number of municipalities measured on performance against the key performance areas of Local Government	4 Quarterly Reports measuring the performance of Municipalities against key performance areas of Local Government.	1 Quarterly Report measuring the performance of Municipalities against key performance areas of Local Government.	1 Quarterly Report measuring the performance of Municipalities against key performance areas of Local Government.
			Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	9	9	9 Municipalities monitored on the implementation of Indigent policies.
			Number of reports on compliance of municipalities in terms 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 Report on compliance of municipalities in terms of Municipal Finance Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act, Remuneration of Public Office Bearers Act and Municipal Structures Amendment Act.
			Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	9	9	9 Municipalities guide to comply with MPRA.
			Number of reports on the implementation of Back-to-Basics support plans by municipalities	4	1	1 Report on the implementation of Back-to-Basics programme was prepared for Executive Council scheduled on 25 October 2023.
COGTA	Quarterly	Programme 3: Development and Planning	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	9	9	9 Municipalities monitored according to construction milestones.
			Number of Districts monitored on the spending of National Grants	5	5	5 Districts were monitored on the spending of National Grants. Aggregate capex spending is R2,9 billion (20%).out of a total annual budget of R14,6 billion.

<p>Number of municipalities monitored on implementation of adaptive measures to climate change in water supply infrastructure and use</p>	<p>9</p>	<p>9</p>	<p>9 Municipalities were monitored on the adaptive responses to the climate change impacts on water supply services and use.</p> <p>Completed Water Conservation Demand management plans for Merafong, Lesedi, Rand West City but implementation is partial due to funding- The DBSA has initiated a support programme through their "Water Partnership Office" working with SAICE to prepare request for accessing funding from the bank to pilot the model introduced.</p> <p>-SAICE-PDP identified a pilot water loss project. Leak detection, repair of leaks and monitoring leakages is part of this. The research was conducted on the Panorama Water Metering project, for which the Case Study was documented. Discussions were held with DBSA, who gave the SAICE-PDP team the requirements of the business case that must be undertaken.</p> <p>-Merafong – Pressure management is being considered with Randwater if municipality can meet conditions. SAICE-PDP assisted in the submission of a Business Plan for R10 million of MIG funding to address WC/WDM.</p>
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Number of municipalities supported to implement on the water security interventions	9	9	9 Municipalities were supported to implement on the water security interventions. Cardinal programmes monitored and supported (environmental protection – 33 projects; alternative water resources – 1 project; prepare for drought – 20 projects).
Number of Municipalities supported with technical skills capacity through multi-disciplinary teams, to address urgent issues which will impact on municipal service delivery	6	6	6 Municipalities were supported with technical skills capacity through multi-disciplinary teams (engineering and town planning).
Number of municipalities supported to maintain functional Disaster Management Centres	5	1	Functionality assessment for the City of Tshwane was conducted on the 30th of November 2023.
Number of municipalities supported on Fire Brigade Services	4	2	2 Municipalities (Emfuleni Local Municipality and Lesedi Municipality) were supported on Fire Brigade Services. The amount of R6.4 million was transferred at the end of November 2023.
Number of Districts/ Metros monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	5	5	2 Districts and 3 Metros monitored on implementation of One Plan with focus on One Plan Review Process on 28, 29 and 30 November 2023 via virtual meetings.

			Number of DDM Hubs functional	1 Sedibeng DDM Hub established.	Establishment of the Sedibeng DDM Hub monitored.	Sedibeng Hub functional with focus on One Plan Review Process and preparation for strategic planning with national political champion on 24 January 2024.
			Number of work opportunities reported through the Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	21000	21000	24799 participants are employed in the programme. The target has been achieved.
COGTA	Quarterly	Programme 4: Traditional Institutional Management	Number of training programmes held to strengthen collaboration between local government and the traditional councils	2	1	One DDM, IDP and Section 81 of the MSA training program was conducted on the 13th of July 2023 in Pretoria, Premier Hotel in collaboration with the Department of Traditional Affairs targeting the Royal family, Traditional Councils, and Councillors.
			Percentage of Traditional Leadership succession claims/ disputes received and processed	100	100	There were no claims and disputes received. The Commission is currently conducting hearings with the applicants.
Performance Information Submitted by (HOD): Dr Darion B Barclay						