



No.0232 - 2023: Fifth Session, Sixth Legislature



GAUTENG PROVINCIAL LEGISLATURE

ANNOUNCEMENTS, TABLINGS AND COMMITTEE REPORTS

Wednesday, 14 June 2023

ANNOUNCEMENTS

none

TABLINGS

none

COMMITTEE REPORTS

1. The Chairperson of the Co-operative Governance, Traditional Affairs, e-Government, Research and Development Portfolio Committee, Hon. F Hassan, tabled the Committee's Oversight Report on the Fourth Quarterly Performance Report of the Department of Co-operative Governance and Traditional Affairs (CoGTA) for the 2022/2023 financial year, as attached:

COMMITTEES QUARTER OVERSIGHT REPORT ON DEPARTMENT / ENTITY PERFORMANCE

**Portfolio Committee on CoGTA and E-Government Oversight Report on the 4th Quarterly Report of the Gauteng
Department of CoGTA for the 2022/23 Financial Year**

Committee Details		Department / Entity Details	
Name of Committee	CoGTA and E-Gov Portfolio Committee	Name of Department / Entity	Gauteng Department of CoGTA
Which Financial Year	2021/2022	Dept. Budget Vote Nr.	7
Which Quarter	4 th	Hon. Minister / MEC	Mr Mzi Khumalo
Committee Approvals			
	Name	Date Considered by Committee	
Hon. Chairperson	Ms Fasiha Hassan	Tuesday, 13 th June 2023	
Adoption and Tabling			
Date of Final Adoption by Committee		Scheduled date of House Tabling	
Tuesday, 13 th June 2023		Friday, 15 th June 2023	

NOTES:

- When expressing monetary amounts, please use South African Rand only “R” and express the full Rand amount with no cents
- When expressing percentage, please use the “%” sign and round off to two (2) decimal places
- When analyzing Department / Entity performance, please do NOT copy and paste the Department / Entity performance / budget tables. These need to be analyzed.
- In the Executive Summary, include just the strategic or high level “Snap-shots” of the required information. Details will be provided later in the report under “Programme Achievement”

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i. ABBREVIATIONS

Abbreviation	Full Wording
AEL	Atmospheric Emission License
APP	Annual Performance Plan
DBSA	Development Bank of South Africa
GEYODI	Gender, Youth, Persons living with Disabilities
GPEMF	Gauteng Provincial Environmental Management Framework
GGT-2030	Growing Gauteng Together – Our Vision 2030
GPL	Gauteng Provincial Legislature
GWIS	Gauteng Waste Information System
SOM	Sector Oversight Model
MTSF	Medium Term Strategic Framework (in this case, relating to 2019-2024 Term of Office)
NDP	National Development Plan
PGDP	Provincial Growth and Development Plan
POE	Portfolios of Evidence
PwDs	Persons living with Disabilities
RISDP	Regional Indicative Strategic Development Plan
SDGs	Sustainable Development Goals
TER	Township Economy Revitalisation

ii. SUMMARY

ii. [Summary of the report]

[Note: Only snapshots or “One-Liners” or Bullet Points of the most important / strategic achievements. No details please]

Strategic Priorities

High level summary of Committee’s overall assessment of the Department / Entity achievement of relevant strategic priorities for the period under Review

The Portfolio Committee noted that the Department has spent R165 320 000. 00 (111%) of its budget against an allocation of R149 610 000. 00 for the quarter under review. The variance (over-expenditure) reported is R15 710 000. 00 (11%). However, in terms of the total budget and the expenditure to date, the Department has spent 97% of its annual budget for 2022/23 FY.

The Department reported having incurred fruitless, wasteful, and irregular expenditure of R42 102,93 during the quarter under review. Furthermore, the Department was unable to pay 100% of its service providers within the stipulated fifteen (15) days (94% payments have been processed).

The Department also reported that two (2) voter education has been conducted from different regions of Gauteng. Furthermore, ward committees are fully functional across nine (9) municipalities.

The Department further reported that there was no monitoring on the implementation of Gender Based Violence and Femicide (GBVF) responsive Programmes due to lack of capacity.

In terms of enhancing revenue collection of municipalities, the Department supported local government to implement the simplified revenue plans. .

On risk assessment, the Portfolio Committee noted the inability to effectively support municipalities to be financially viable; disruption of the administrative and political operations in hung municipalities; inadequate support for municipal service delivery on infrastructure projects; poor support for local economic development in municipalities, to mention but a few.

Department / Entity APP Achievement

An overall Summary of whether the Committee thinks the Department Non-Financial Performance is sound and prudent

The Committee noted the following performance per programme:

- Programme 1: Administration: Planned for 5 targets and 40% (2) of the planned targets were achieved, and 60% (3) not achieved.

ii. [Summary of the report]

[Note: Only snapshots or "One-Liners" or Bullet Points of the most important / strategic achievements. No details please]

- Programme 2: Local Governance: Planned to achieve 25 targets, 96% (24) of the planned targets were achieved, 4% (1) not achieved.
- Programme 3: Urban Planning: Planned to achieve 14 targets, 79% (11) of the planned targets were achieved, and 21% (3) not achieved.
- Programme 4: Development and Planning: Planned to achieve 14 targets, 79% (11) of the planned targets were achieved, and 21% (3) not achieved.
- Programme 5: Traditional Leadership: Planned to achieve 2 targets, 100% of the targets were achieved

An analysis on whether (and if so, the extent to which) the Department / Entity Programmes / Projects are indeed achieving its Strategic Objectives / Service Delivery Outcomes for the period under review.

Since the country's constitution requires the Gauteng Department of COGTA to support and build the capacity of local government, one can argue that the governance issues have deteriorated, with several municipalities failing to get the basics right.

Department / Entity Project Management

Overall Summary on management and delivery of Department / Entity Projects

The Department did not report on project management.

Financial Performance

An overall Summary of whether the Committee thinks the Department / Entity Financial Performance is sound and prudent

The Department's total expenditure on the 4th quarter was at 97%.
Expenditure on Administration was at 98% during the quarter under review.
Expenditure on Local Governance was at 92%.
Expenditure on Development Planning was at 108%.
Expenditure on Traditional Institutional Management was at 79%.
Expenditure on compensation of employees was at 71%.
Expenditure on goods and services was at 102%; and
Expenditure on households was at 117% and machinery and equipment was at 100%.

Resolutions Management

An overall Summary of the Committee's assessment of Department / Entity Resolutions Management

The Portfolio Committee received Resolutions from the Department and will be analysed by the Committee Researcher.

Petitions Management

ii. [Summary of the report]

[Note: Only snapshots or "One-Liners" or Bullet Points of the most important / strategic achievements. No details please]

An overall Summary of the Committee's assessment of Department / Entity Petitions Management

The Department did not report on the Petitions Management

Public Engagements

An overall Summary of the Committee's assessment of Department / Entity Public Engagements

The Department did not report on the Public Engagements.

International Agreements

Overall Summary on Department / Entity implementation of relevant Internal Agreements / Treaties [Only if applicable] [Applicable only to OCPOL / OoP]

[The department did not report on the international agreements]

GEYODI Empowerment

Overall Summary on Department / Entity achievement on actual GEYODI empowerment in communities

The Department reported the following with regards, to GEYODI empowerment:

- 19 135 Women participated in CWP and EPWP
- 6 076 Youth participated in CWP and EPWP
- 531 Persons with Disabilities participated in CWP

Fiduciary Compliance

Overall Summary on Department / Entity Compliance with fiduciary requirements

The Department did not report any on this line item.

Capacitated Department / Entity

An overall Summary of whether the Committee thinks the Department / Entity is adequately capacitated and resourced to carry out its functions and discharge its mandates

The Committee has always been of the view that all Departmental critical vacant positions should be filled in order to ensure that service delivery imperatives are attained.

Any other Committee Focus Area (if relevant / applicable and Requirement)

ii. [Summary of the report]

[Note: Only snapshots or “One-Liners” or Bullet Points of the most important / strategic achievements. No details please]

High level summary of any other area of Department / Entity performance with respect to its Quarter Report that the Committee wishes to report on, which is not already included in any of the above Focus Areas.

The Department did not report any other Focus Areas

Summary of Committee Findings

High level summary of Committee findings. Broadly, which aspects do they relate to

The Committee continuously observes that the Department fails to spend 100% of its annual budget and never meets all its planned targets. Moreover, there is:

- In terms of oversight on budget expenditure, the Department reported that the expenditure is R111 999 000. 00 (88%) against the allocation of R127 823 000. 00 during the 4th quarter of 2021/22 FY. Therefore, the Department has underspend under the quarter under review.
- Budget is not fully aligned with the performance activities.
- Senior Management positions not fully filled.
- Bursaries for learners with disability could not be provided due to lack of funds
- Due to budget limitations Researcher study on key local government policy could not be achieved.

Summary of Committee Recommendations

High level summary of Committee Recommendations. Broadly, which aspects do they relate to

The Committee recommends that:

- 1.1 The Department should ensure that the budget is properly aligned to the performance targets. The Department’s spending during the quarter under review was at 111% whereas the performance targets was 86%. This shows the misalignment of the expenditure and performance of the Department’s target during the quarter under review. The Portfolio Committee has picked up this in the last financial year (2022/23), and advice the Department to curb this not to become a trend.
- 1.2 The Department should provide the Portfolio Committee with reasons for incurring fruitless, wasteful, and irregular expenditure amounting to R42 102 930. 00 during the quarter under review. The Department should also put measures in place to avoid the recurring of fruitless, wasteful, and irregular expenditure in future.
- 1.3 The Department should ensure that all eleven (11) municipalities in the province have fully functional ward committees. Ward committees are representatives of the Communities in the Municipal Council.
- 1.4 Noting that the Department has reported that it is in the process of appointing Officials, the Portfolio Committee will monitor this on a quarterly basis to ensure that the implementation of Gender Based Violence and Femicide (GBVF) is fully capacitated.

ii. [Summary of the report]

[Note: Only snapshots or "One-Liners" or Bullet Points of the most important / strategic achievements. No details please]

1.5 The Department should put stringent measures in place to ensure that municipalities especially those in hung municipalities are effectively supported to be financially viable. This will ensure adequate support for municipal service delivery on amongst others, infrastructure projects and local economic development in municipalities. The Department should report to the Portfolio Committee on a quarterly basis on the progress made to ensure that municipalities are capacitated to be financially viable.

iii. INTRODUCTION

The Gauteng Department of Cooperative Governance and Traditional Affairs (COGTA) is mandated to support local government by ensuring good governance, financial accountability, capacity building and institutional stability. This sphere of government is governed by the Constitution of the Republic of South Africa, Act No. 108 of 1996 and legislation meaning therefrom. Most significantly, the fourth quarterly performance report analysis of 2022/23 financial year (FY) forms part of implementing one of the aspects of the Portfolio Committee mandate of oversight and scrutiny wherein it examines "micro-progress" by the Gauteng Department of COGTA.

This report will focus on the five (5) Programmes, namely, programme one: administration; programme two: local governance; programme three: urban planning; programme four: development and planning as well as programme five: traditional institutional development. The analysis is divided into the following sections: oversight on strategic priorities, oversight on technical performance, oversight on budget expenditure, gender mainstreaming/cross-cutting issues, conclusion, and proposed questions to the Department.

iv. PROCESS FOLLOWED

The following is the process followed by the Portfolio Committee in considering the 4th Quarterly performance report on the Department of CoGTA:

- On the 30th of April 2023, the Office of the Speaker referred the 4th Quarterly performance report on the Department of CoGTA for the 2022/2023 financial year in terms of Rule 153 of the Standing Rules, to the Portfolio Committee of CoGTA and Human Settlements for consideration and reporting.
- On the 19th of May 2023, the Committee Researcher presented an analysis on the Budget Vote 7 of the Department of GDCoGTA for 2022/23 financial year. Subsequently, the Committee sent written questions to the Department for response.
- On the 05th of June 2023, the Department presented to the Portfolio Committee the 4th Quarterly performance report on the Department of CoGTA for the 2022/23 FY.
- On the 13th of June 2023, the Portfolio Committee deliberated and adopted the draft Committee Oversight Report on the 4th Quarterly performance report on the Department of CoGTA for the 2022/23 FY.

1. OVERSIGHT ON DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

1.1 THE DETAILS ON Department / Entity achievement on relevant Strategic Priorities for the period under review]

NDP/MTSF Priority

Support the implementation of the policy, norms, and standards of the Municipal Electricity Infrastructure Asset Management

Growing Gauteng Together 2030 Priority

Improve access to water, sanitation, electricity, housing, and roads in deprived areas, including completing the urban renewal projects.

Outcome as per approved Dept Strat Plan

Number of municipalities supported to implement infrastructure service delivery programmes

STRATEGIC REPORTING

Summarised Department's Performance during Q4

- 2 Municipalities were provided with additional capacity to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure (Lesedi, and Mogale City Local Municipalities) The following are the achievements of the quarter 4:
- Project implementation plan with clear timelines covering all work to be performed during the duration of the project. The implementation has resumed in the 2 municipalities.
- Overall achievement of the project:
 - Development and review of audit action plans for the 2021/2022 to address findings raised by the AGSA external audits were completed.
 - Training manuals for the training of Municipal Public Account Committee (MPAC) were developed and distributed in the two municipalities (COT and RWLM).
 - MPAC training was conducted in Tshwane.
 - Workshop conducted to RWCLM on the 16th of March 2023 to capacitate Management on work done during the project and how they should continue with the implementation of the controls that were put in place throughout the implementation of the project.
 - Case register workshop undertaken in CoT on the 10th of March 2023 to capacitate MPAC's on their oversight role on cases in the register. The case register was created to categorize and simplify cases of UIF&W Expenditure and determine cases that require further investigations and those that can easily be addressed through write-off or recovery.

2 OVERSIGHT ON DEPARTMENT / ENTITY ACHIEVEMENT OF APP TARGETS

2 [THE DETAILS ON DEPARTMENT / ENTITY APP PERFORMANCE]
Number of APP targets relevant for this Quarter
50
Number of APP targets for this Quarter that have been achieved during this Quarter
A total of 50 targets were planned in the quarter under review. Of this total 43 were achieved, 7 not Achieved.
Percentage of APP targets for this Quarter that have been achieved during this Quarter
By end of quarter 4 overall performance was at 86% Achieved and 14% Not Achieved.
Percentage of APP achievement for the previous Quarter (for Comparison)
76%
Main areas in the APP that have experienced non-achievement or over achievement during this Quarter
<p>The Committee noted that all the Programmes have underspent their annual and quarterly allocations.</p> <ul style="list-style-type: none">• Programme 1: Administration: five (5) targets were planned in the Annual Performance Plan (APP) 2022/23 for Q4. 40% (2) of the planned targets were achieved, and 60% (3) not achieved.• Programme 2: Local Governance Support: twenty-five (25) targets were planned in the Annual Performance Plan (APP) 2022/23 for Q4. 96% (24) of the planned targets were achieved, 4% (1) not achieved• Programme 3: Urban Planning: fourteen (14) targets were planned in the Annual Performance Plan (APP) 2022/23 for Q4. 79% (11) of the planned targets were achieved, and 21% (3) not achieved.• Programme 4: Development and Planning: 79% (11) of the planned targets were achieved, and 21% (3) not achieved.• Programme 5: Traditional Leadership: two (2) targets were planned in the Annual Performance Plan (APP) 2022/23 for Q4. All targets were achieved.
Main reasons provided by the Department / Entity for non-achievement or over achievement of its APP during this Quarter
<ul style="list-style-type: none">• The reason the Departments could not achieve the app target was due to delayed payment runs by Treasury and Sita.• The department is in the process of acquiring the requisite skills as this is a specialized field and these skills were not available internally.• Unanticipated challenges related to additional need for stakeholder engagement due to district and local municipalities not providing comments during the 60-day period. Challenges with accessing strategic and crucial GPG policies, notably the Gauteng Provincial Land Transport Framework as well as Phase 2 of the GDHS

2 [THE DETAILS ON DEPARTMENT / ENTITY APP PERFORMANCE]

Spatial Master Plan, both of which were delayed (GDHS Masterplan still outstanding). These challenges severely impacted project timelines and outstanding project phases which resulted in the initial contract lapsing and efforts to extend the contract being unsuccessful.

- The support was limited to 6 Local Municipalities due to financial constraints. The required budget to support 9 municipalities was R16 million and only R8 million was made available for the programme.
- The project went to tender three times before appointment. The Bill of Quantities had to be revised.

Measures in place (with timeframes) to correct the deviation in targets for this Quarter and to prevent recurrence of such or similar deviation

The Department reported to implement the following mitigating measures to remedy the deviated targets:

- The Department encourages the shortlisting panels to consider suitably qualified female candidates when they are shortlisting.
- The Recruitment team is actively encouraged to seek out applicants living with disability when conducting the shortlisting and bring to the attention of the selection committee. Continued education and awareness raising with staff to encourage staff to self-declare.

A summarized analysis on the Department / Entity performance per Programme for the period under review

PROGRAMME 1: ADMINISTRATION

This programme is critical towards the realisation of **Outcome 12: Efficient, effective and development oriented public service and an empowered, fair, and inclusive citizenship.**

Human Capital Management sub programme

The Department reported that 50% of women will be recruited to Senior Management Service (SMS) at the end of 4th quarter of 2022/23 FY. It is indicated that the Department achieved 35% hence there is currently 65% of males at SMS levels. The Department should widen its recruitment approach in order to reach the suitably qualified women candidates and thus bring the numbers to 50%.

In terms of recruiting 5% of people living with disabilities during the quarter under review, it is indicated that the Department achieved 2, 7%. Although the Department did mention that the market is limited to find suitably skilled and qualified candidates, they should capitalise on forming partnerships with organisations representing people with disabilities. This will give the Department a broader reach of disabled persons in a constrained market.

Finance Management sub-programme

The Department reported that The Department highlights that 100% of invoices will be processed (paid) within fifteen (15) days as prescribed by the PFMA. However, the performance report shows that only 94% of invoices have been paid for the quarter under review. The Department cited that the reasons for non-payment are due to State Information Technology Agency (SITA) and Gauteng Provincial Treasury (GPT) downtimes. The Department engaged E-Gov in order to conduct a run on a daily basis as a response to load shedding.

2 [THE DETAILS ON DEPARTMENT / ENTITY APP PERFORMANCE]

However, the Portfolio Committee noted this with concern because failure to honour the business agreements could negatively affect small medium and micro enterprises (SMMEs), including the cash-flow as well as their sustainability. This will, in turn, lead to lawsuits coupled with legal fees against the Department.

PROGRAMME 2: LOCAL GOVERNANCE

This programme strives to consolidate the developmental state to enhance participatory governance and institutional stability, capacity building as well as local government capability to achieve its constitutional mandate. Essentially, the key objective of this programme is to pursue and facilitate viable and sustainable local governance.

Municipal Administration Sub programme

The Department reported that Department plans that it will produce three (3) research studies on local government issues during the quarter under review. The research studies produced are energy loss, energy company and coalition government in Gauteng. The portfolio committee should welcome the Department's effort hence it will keep them abreast with the current local government dynamics such as coalition politics and energy crisis.

Public Participation Sub programme

The Department reported that one (1) municipality will be monitored on the implementation of GBVF responsive programme.

Upon deviating for over a year, the Department realised that this target can only be achieved through the establishment of the GEYODI unit. In the previous financial year, the Department argued that the deviation was linked to capacity constraints from the current public participation unit. The portfolio committee should monitor and follow up on the target in the next financial year.

In terms of maintaining functional ward committees (linked to MTSF 2019-2021, priority 1) for the quarter under review, this target was achieved noting the functionality of these structures. This was a committee resolution during the outset of the financial year and after consistent monitoring and oversight intervention, the Department eventually succeeded in getting the ward committees fully functional.

PROGRAMME 3: URBAN PLANNING

Spatial integration is essential in transforming South Africa. Cities and communities need to be integrated and sustainable to achieve Sustainable Development Goals across the Gauteng City Region. Municipal IDP should be aligned with the Gauteng Spatial Development Framework.

Infrastructure Planning sub-programme

The Department indicates that it will review one (1) Gauteng spatial development framework in the fourth quarter of 2022/23 FY, and this was not achieved. The reasons for deviation are related to the failure of municipalities to provide comments during the 60-day period. There challenges with accessing strategic and crucial GPG policies, notably the Gauteng Provincial Land Transport Framework as well as phase two (2) of the Gauteng Department of Human Settlements (GDHS) Spatial Master Plan.

2 [THE DETAILS ON DEPARTMENT / ENTITY APP PERFORMANCE]

The Department decided to extend time and supplementary request to local municipalities to submit formal comments. Since the deadline was extended to the 14 April 2023, the Department should brief the portfolio committee on the progress made thus far.

Infrastructure Planning Sub-Programme

The Department highlights that it convened the Capital Expenditure (CAPEX) war room sessions with municipalities for the fourth quarter of 2022/23 FY. In terms of the Metros, the City of Johannesburg achieved 50% (compared with 48% in the previous quarter) of project completion, followed by the City of Ekurhuleni at 73% (compared with 73% for the previous quarter) and finally the City of Tshwane with 51% (compared with 37% of the previous quarter).

The Department found that West Rand municipalities have achieved 52% in construction (from 55% in the previous quarter). In the Sedibeng District, the Department noted a 59% progress on construction (43% in the previous quarter).

The Department reports that both the Municipal Infrastructure Grants (MIGs) and Integrated Urban Development Grant (IUDG) were monitored in the quarter under review. The MIG expenditure was reported at 30% (an increase from 5% in the previous quarter) and 46% (a major increase from 3% in the previous quarter) on the IUDG. The Department states that five (5) districts have been monitored on the spending of national grants during the quarter under review. Adjusted aggregate capital expenditure (CAPEX) is R15 525 000 000.00 and R5 126 000 000.00 has been spent.

The Department highlights that nine (9) municipalities have been monitored on the implementation of indigent policies for the fourth quarter of 2022/23 FY. Indigent policies are necessary in terms of ensuring the provision of basic services to the under-privileged citizens. These policies remain instrumental in fighting the scourge of poverty alleviation and inequality since its inception.

The Department reports that nine (9) municipalities will be supported with technical skills capacity through multidisciplinary teams (engineering and town planning) in the fourth quarter of 2023/24 FY. It has been highlighted that six (6) municipalities received support owing to budget constraints. As a result, municipalities such as Merafong, Lesedi and Rand West were not adequately supported due to scarce resources. The Department had a budget of R8 000 000.00 to provide technical support (ideally, they needed a budget of R16 000 000.00). The new financial year will see a revised annual target from nine (9) to six (6) municipalities.

Energy sub programme

The Department plans that two (2) municipalities will be supported to implement an online metering system for large power users and commercial customers meters (Emfuleni and Merafong) during the quarter under review. In terms of Emfuleni municipality, a total of 1 835 of the large power user's meters are currently being monitored. It is reported that the municipality has thus far installed 39 meters.

In respect of Merafong city municipality, there was a challenge in sourcing out the qualified service provider according to the Department. It is indicated that the tender was advertised three times prior the appointment. Another challenge was the Bill of Quantities which was ultimately revised.

2 [THE DETAILS ON DEPARTMENT / ENTITY APP PERFORMANCE]

PROGRAMME 4: DEVELOPMENT AND PLANNING

The Department reported that one (1) report on the implementation of back to basics in municipalities, functionality of four (4) Inter-Governmental Relations (IGR) in line with the framework (including 50% implementation of the decisions taken) and the submission of one (1) report action plan.

PROGRAMME FIVE: TRADITIONAL INSTITUTIONAL DEVELOPMENT

Support to the institution of traditional leadership in the implementation of policies, norms, standards, systems, and regulatory framework.

The Department reported that there were only two (2) targets for the quarter under review. This includes the processing of 100% claims or disputes, and this target was achieved, the Department reported.

Summarized information on any unplanned / emerging priorities reported on by the Department / Entity during the period under review

There were none unplanned or emerging priorities reported for the quarter.

Summarized information on how the Department maintains portfolios of evidence to verify its reported performance information

The Department reported that the portfolio of evidence is submitted electronically and stored in folders.

3 OVERSIGHT ON DEPARTMENT / ENTITY PROJECT MANAGEMENT

3 THE DETAILS ON [DEPARTMENT / ENTITY PROJECT MANAGEMENT]

The Department submitted a project for 4th quarter as per the Business Plan.

4 OVERSIGHT ON DEPARTMENT / ENTITY FINANCIAL PERFORMANCE

4 THE DETAILS ON DEPARTMENT / ENTITY FINANCIAL PERFORMANCE

Actual amount (in Rands) allocated to the Department budget for this entire Financial Year

4 THE DETAILS ON DEPARTMENT / ENTITY FINANCIAL PERFORMANCE
R610 789 000.00
Actual amount projected by the Department to be spent only during the Q under review
R149 610 000.00
Actual amount (in Rands) spent by the Department only during the Q under review
R165 320 000.00
Total actual amount (in Rands) spent by the Department / (Year to Date), i.e., from the beginning of this FY to the end of this Q under review
R589 811 000.00
Percentage (% of total budget allocation) of budget expenditure for this Q under Review only
111%
Percentage (% of total budget allocation) of budget expenditure (Year to Date), i.e., from the beginning of this FY to the end of this Q under review
97%
An analysis of how the % budget expenditure compares with the % APP achievement
Budget expenditure is at 97% and APP achievement is at 86%
If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending
The Department has an overspending of 11% during the quarter under review which is mainly due to the new transfer created for West Rand District Municipality that was approved by Treasury during the financial year as a special gazette because of worsening conditions fire engines at the municipality.
Mitigating measures by the Department / Entity to remedy over / under expenditure
Approval has been granted by the Provincial Treasury for the Department to source funds from compensation of employees to defray the overspending on transfers during end of the year shifts and virements.
The Department achievement with respect to GEYODI responsive budgeting / procurement for the period under review
42% spent on women owned companies
The Department achievement with respect to township economy / SMME / local procurement for the period under review
8.83% spent on township business
A summary for the period under review with respect to payment of service providers within 15-30 days
The department received a total 311 invoices during the period under review and the invoices were paid as follows:

4 THE DETAILS ON DEPARTMENT / ENTITY FINANCIAL PERFORMANCE

- 292 or 94% of invoices paid within 15 days.
- 19 or 6% of invoices paid after 15 days before 30 days

A summary for the period under review with respect to fruitless, wasteful and irregular expenditure

The Department has incurred fruitless, wasteful, and irregular expenditure to an amount of R42 102,93 during the period under review.

A summary for the period under review with respect to efficiency / value for money in all SCM / procurement processes

The Department report did not report on SCM and or procurement processes.

A summary for the period under review with respect to reduction of fraud and corruption in all SCM / procurement processes

The Department did not report on the reduction of fraud and corruption in all SCM / procurement processes

A summary for the period under review with respect to ongoing clean audits

The Department did not report on the summary for the period under review with respect to ongoing clean audits

A summary for the period under review with respect to spending on conditional grants (where applicable)

The department transferred all the conditional grants to identified Municipalities within the Province during the second and third quarter of the 2021/22 financial year to them to create job opportunities in their respective communities.

Program / Sub Programme level financial performance

Programme 1: Quarter Expenditure – R159 708 000. 00 (98%).

Programme 2: Quarter Expenditure – R265 178 000. 00 (92%)

Programme 3: Quarter Expenditure – R148 762 000. 00 (108%).

Programme 4: Quarter Expenditure – R16 163 000. 00 (79%)

5 OVERSIGHT ON DEPARTMENT / ENTITY RESOLUTIONS AND PETITIONS MANAGEMENT

5.1 THE DETAILS ON DEPARTMENT / ENTITY RESOLUTIONS MANAGEMENT

How many Responses / Actions to Resolutions were due by the Department / Entity during the Quarter under review

With respect to any and all Resolutions that were due in the Quarter under review, how many Resolutions have been successfully responded to by the Department / Entity

6 Resolutions	The Department has sent only one(1) response. The Portfolio Committee has since requested that the Department provide all six (6) responses.
What is the Committees perception of the Quality and Timeliness of Department / Entity responses to Committee Resolutions	
The Portfolio Committee take seriously on the quality and timeliness of the Department when responding to the resolutions. Where the Committee is not satisfied with how the Department has responded, the Portfolio Committee will request further information that is adequate.	
With respect to the Resolutions / Action due during the Quarter under review but still overdue, what reasons have been provided by the Department / Entity [with mitigating measures to submission]	
The Portfolio Committee has informed the Department, through the Office of the Speaker, to provide the responses of all six (6) Committee Resolutions	

5.2 THE DETAILS ON DEPARTMENT / ENTITY PETITIONS MANAGEMENT	
How many Responses / Actions to Petitions due by the Department / Entity during the Quarter under review	With respect to any and all Petitions that were due in the Quarter under review, how many Petitions have been successfully responded to by the Department / Entity
The Department reported to have received petitions however is still waiting on responses.	
What is the Committees perception of the Quality and Timeliness of Department / Entity responses to referred Petitions	
The Portfolio Committee does not view kindly the turnaround time of responding to Petitions by the Department, as it takes longer than anticipated.	
With respect to the Petitions / Action due during the Quarter under review but not yet responded to by the Department / Entity, what reasons have been provided by the Department / Entity [with mitigating measures to submission]	
The Department tabled all the Petition it has received and reported that it is still waiting for responses	

6 OVERSIGHT ON DEPARTMENT / ENTITY PUBLIC ENGAGEMENT

6. THE DETAILS ON DEPARTMENT / ENTITY PUBLIC ENGAGEMENTS

The steps / measures the Department has taken to meaningfully involve the public / stakeholders in the course of its work / service delivery, during the period under review

The Department did not report on Public Engagements

Summary of Public Education programmes of the Department during the period under review

The Department did not report on Public Education

Feedback sessions conducted by the Department during the period under review

The Department did not report on Feedback sessions

7 OVERSIGHT ON INTERNATIONAL TREATISE / AGREEMENTS

7. DETAILS ON IMPLEMENTATION OF INTERNATIONAL AGREEMENTS / TREATIES [Applicable only to OCPOL / OoP]

[The Department did not report anything on this line item]

8 OVERSIGHT ON DEPARTMENT / ENTITY GEYODI EMPOWERMENT

8. DETAILS ON DEPARTMENT / ENTITY GEYODI EMPOWERMENT

The Department reported the following with regards, to GEYODI empowerment:

- 19 135 Women participated in CWP and EPWP
- 6 076 Youth participated in CWP and EPWP
- 531 Persons with Disabilities participated in CWP

9 OVERSIGHT ON DEPARTMENT / ENTITY COMPLIANCE WITH FIDUCIARY REQUIREMENTS

9. [DETAILS ON DEPARTMENT / ENTITY COMPLIANCE WITH FIDUCIARY REQUIREMENTS]

GPL	The 4 th Quarterly Report for Vote 7 was submitted to the GPL for further processing
Auditor General (AGSA)	Total number of AGSA Requests for Information received from AGSA during this Quarter 6

9. [DETAILS ON DEPARTMENT / ENTITY COMPLIANCE WITH FIDUCIARY REQUIREMENTS]

	Total number of AGSA Requests for Information due during this Quarter 6 Total number of AGSA Requests for Information responded to and submitted back to AGSA during this Quarter 6
Public Service Commission (PSC)	Total number of PSC Requests for Information received from the PSC during this Quarter 0 Total number of PSC Requests for Information due during this Quarter 0 Total number of PSC Requests for Information responded to and submitted back to the PSC during this Quarter 0
Compliance with relevant fiduciary Legislation [e.g. PFMA]	The Department is compliant with fiduciary legislation

10 OVERSIGHT ON A CAPACITATED PUBLIC SERVICE

10. THE DETAILS ON A CAPACITATED DEPARTMENT

Detailed information on the current vacancies (at all staff levels)

725

Current vacancy rate

92

Current acting positions (at all Staff levels)

3

Terminations during the period under review

1

New appointments during the period under review

0

Detailed information on the GEYODI / HDI empowerment for the period under review

The Department reported that 18-25, 1 employed; 25-36, 47 employed; 32 Employees 35 years and younger.

AGE GROUP				
18 - 25	26 - 35	Grand total	% 18-25	% 26- 35
1	47	48	0,16%	7,31%
AFRICAN	COLOURED	INDIAN	WHITE	GRAND TOTAL

M	F	M	F	M	F	M	F	100%
40,75%	52,26%	0,78%	2,95%	0,78%	2,95%	0,62%	1,40%	

Detailed information on any suspensions for the period under review

0

11 OVERSIGHT ON ANY OTHER COMMITTEE FOCUS AREA

11. THE DETAILS ON ANY OTHER COMMITTEE FOCUS AREA [Only if relevant and applicable]

Any other area of Department / Entity performance with respect to its Quarter Report that the Committee wishes to report on, which is not already included in any of the above Focus Areas.

N/A

12 COMMITTEE FINDINGS / CONCERNS

12. DETAILED COMMITTEE FINDINGS / CONCERNS (on each specific Focus Area analysed above)

1. As of the previous financial year, the Budget of the Department is not aligned with the performance targets. (Quarter 4 expenditure was 111% and the performance target was 86%.
2. The Department incurred fruitless, wasteful, and irregular expenditure of R42 102,93 during the quarter under review
3. Only nine (9) municipalities have fully functional ward committee
4. Due to lack of capacity, the Department did not monitor the implementation of Gender Based Violence and Femicide (GBVF)
5. The inability of the Department to effectively support municipalities to be financially viable especially those in hung municipalities.

13 COMMITTEE RECOMMENDATIONS

13 [DETAILED COMMITTEE RECOMMENDATIONS]			
Based on the information set out herein-above as well as the Committee Concerns, the Committee therefore recommends as follows:			
Ref Number	Recommendation	Type of response expected	Due Date
CoG/Q4PR/ 001	<p>The Department should ensure that the budget is properly aligned to the performance targets. The Department's spending during the quarter under review was at 111% whereas the performance targets was 86%.</p> <p>This shows the misalignment of the expenditure and performance of the Department's target during the quarter under review.</p> <p>The Portfolio Committee has picked up this in the last financial year (2022/23) and has advised the Department to curb this not to become a trend.</p>	Written Response should be forwarded to the GPL on the resolution as adopted by the House	31/07/2023
CoG/Q4PR/ 002	<p>The Department should provide the Portfolio Committee with reasons for incurring fruitless, wasteful, and irregular expenditure during the quarter under review.</p> <p>The Department should also provide the portfolio committee with measures that will be initiated to avoid fruitless, wasteful, and irregular expenditure in future.</p>	Written Response should be forwarded to the GPL on the resolution as adopted by the House	31/07/2023
CoG/Q4PR/ 003	<p>The Department should ensure that all eleven (11) municipalities in the province have fully functional ward committees to strengthen participatory democracy.</p> <p>Ward committees are representatives of the Communities in the Municipal Council.</p>	Written Response should be forwarded to the GPL on the resolution as adopted by the House	31/07/2023
CoG/Q4PR/ 004	<p>The Department should provide the Portfolio Committee with remedial plans to ensure that the target to monitor Gender Based Violence and Femicide(GBVF) is implemented and fully capacitated to reduce the acts of gender violence in the province especially on women and children.</p>	Written Response should be forwarded to the GPL on the resolution as adopted by the House	31/07/2023
CoG/Q4PR/ 005	<p>The Department should put stringent measures in place to ensure that municipalities especially those in hung municipalities are effectively supported to be financially viable, thus ensuring political and administrative stability.</p>	Written Response should be forwarded to the GPL on the resolution as adopted by the House	31/07/2023

13 [DETAILED COMMITTEE RECOMMENDATIONS]

This will ensure adequate support for municipal service delivery, amongst others, infrastructure projects and local economic development in municipalities.

The Department should report to the Portfolio Committee on a quarterly basis on the progress made to ensure that municipalities are capacitated to be financially viable.

Explanatory note on the reference numbers for Recommendations (ultimately Resolutions)

- Reference number is in the format: [A] / [B] / [C]
- [A] = The 3 letter Committee identifier. e.g., COGTA/HS can be “CHS”, SRAC can be “SRA”
- [B] = The 4-digit identifier for the SOM Imperative [e.g., Q1PR or Q2PR or FIS1 or APR, or BV. In this case, since this is a Q-Report template, it will either be Q1PR or Q2PR or Q3PR or Q4PR]
- [C] = The 3-digit number of the recommendation in this report [001,002,003 ..., 00n]

14 ACKNOWLEDGEMENTS

The Portfolio Committee on Cooperative Governance and Traditional Affairs, Research and Development & e-Government wishes to thank the MEC for CoGTA and E-Gov Hon. M Khumalo, the Head of Department, Dr. D Barclay, and his team.

The Chairperson further wishes to appreciate the diligence, dedication and commitment shown during deliberations on the detail of 4th Quarterly Performance Report of the Gauteng Department of CoGTA for the 2022/23 financial year to all Members of the Portfolio Committee, Mr. P.D Malema, Ms. P. B. Mncube, Mr. N. De Jager, Mr. S. T. Msimanga, Ms. A de Lange, Mr. D. K. Adams, Mr. B. W. Dhlamini, Mr. P. Atkinson, Mr. P. Makwala and Ms. N. Njokwe.

The Committee's gratitude is extended to the following support staff: Group Committee Coordinator Ms. Z. Pantshwa-Mbalo, Senior Researcher Dr . S. Nenweli; Senior Committee Coordinator Ms. M. Molote, Committee Coordinator Ms. J. Nyembe, Researchers Mr. M. Tshehla, Mr. S. Nene; Media Officer, Ms. P. Bulasigobo; Information Officer Mr. L. Ncume, Committee Administrators Ms. N. Mthembu, Ms. C. DeBeer, Service Officer Ms. C. Mnethwa and Hansard Recorder Mr. N. Mbonane

15 ADOPTION

In terms of Rule 117 (2)(c) read together with 164, the CoGTA and Human Settlements Portfolio Committee presents the Oversight Report on the 4th Quarterly Performance Report of the Gauteng Department of CoGTA for the 2022/23 financial year and recommends its adoption.