



cooperative governance  
and traditional affairs

Department of Cooperative Governance  
and Traditional Affairs  
FREE STATE PROVINCE

# **DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**

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## **TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS 2016-2017**

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### **FREE STATE PROVINCE**

**PART D  
OF  
ANNUAL PERFORMNCE PLAN  
2016 - 2019**

**PROGRAMME 1: ADMINISTRATION**

**SUB-PROGRAMME: CORPORATE SERVICES**

<b>Indicator title</b>	Monitor the extent to which the Department complies with legal and other requirements as per the Management Performance Assessment Tool (MPAT)
<b>Short definition</b>	To ensure that the Department increasingly complies with legal and other requirements as per the Management Performance Assessment Tool
<b>Purpose/importance</b>	A tool that collates existing management policy and guidelines into a framework of standards and indicators of good practice in order to promote a common understanding of good management practice in the Department.
<b>Source/collection of data</b>	Quarterly signed-off reports reflecting the extent to which the Department complies with legal and other requirements as per MPAT
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of cooperation from all identified role-players towards ensuring that the Department complies with legal and other requirements as per MPAT
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The Department increasingly complies with legal and other requirements as per MPAT on at least Level 3
<b>Indicator responsibility</b>	Corporate Services (Departmental Planning and Performance Monitoring Directorate)

<b>Indicator title</b>	No. of information / training / induction sessions held within the Department towards improving the knowledge and understanding of employees on departmental policies: <ul style="list-style-type: none"> <li>• Batho Pele</li> <li>• Human Resources Management</li> <li>• Skills Development</li> <li>• Employee Health and Wellness</li> <li>• Employee Relations and Discipline</li> <li>• Planning, Monitoring and Evaluation of non-financial performance</li> <li>• Employee Performance Management</li> <li>• Job Profiling</li> <li>• Information Communication Technology</li> <li>• Risk Management</li> <li>• Internal Audit</li> <li>• Security Management and Anti-Corruption</li> <li>• Records Management</li> <li>• Budget - and Financial Management</li> <li>• Supply Chain Management</li> </ul>
<b>Short definition</b>	Information session conducted for training and development of the personnel.
<b>Purpose/importance</b>	To improve all departmental personnel knowledge.
<b>Source/collection of data</b>	Agenda, Invitations, attendance register and the presentation of the session.
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Unavailability of personnel to the workshops/information sessions
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The knowledge and understanding of all employees in the Department on matters related to Programme 1 are continuously improved towards improving the overall functioning of the Department
<b>Indicator responsibility</b>	Corporate Services (Departmental Planning and Performance Monitoring Directorate)

<b>Indicator title</b>	No. of identified operations improved through business process mapping
<b>Short definition</b>	The process mapping of services
<b>Purpose/importance</b>	To map the process procedure and responsibility of services rendered in the Department.
<b>Source/collection of data</b>	Updated and comprehensive BPMs/SoPs signed-off by the relevant manager
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of cooperation from programme managers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	BPM's are in place for all Departmental services
<b>Indicator responsibility</b>	Departmental Planning and Performance Monitoring Directorate

<b>Indicator title</b>	Monitor the non-financial performance of the Department as per the Annual Performance Plan
<b>Short definition</b>	Develop a report on the non-financial performance as per Annual Performance Plan of the Department.
<b>Purpose/importance</b>	To assess the non-financial performance of the Department as per Annual Performance Plan.
<b>Source/collection of data</b>	Signed-off quarterly non-financial performance reports submitted to the HoD
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non submission of the non financial performance information by the directorate's managers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Report effectively and credible as planned in the Departmental Annual Performance Plan.
<b>Indicator responsibility</b>	Departmental Planning and Performance Monitoring Directorate

<b>Indicator title</b>	Monitor the extent to which critical vacancies are filled
<b>Short definition</b>	Vacancies critical for service delivery in the Department
<b>Purpose/importance</b>	To address the service delivery expectations
<b>Source/collection of data</b>	Signed-off reports submitted to the HoD, reflecting the extent to which critical vacancies are filled
<b>Method of calculation</b>	Quantitative

<b>Data limitations</b>	Shortage of funds for the filling of critical posts in the Department.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Filling of critical vacancies for the Department.
<b>Indicator responsibility</b>	Human Resources Management and - Development Directorate

<b>Indicator title</b>	Monitor the extent to which employees are accommodated in reasonable functional accommodation
<b>Short definition</b>	Provision of adequate and compliance of office accommodation
<b>Purpose/importance</b>	To ensure that offices are complienced with the prescribed regulations
<b>Source/collection of data</b>	Signed-off reports submitted to the HoD, reflecting the extent to which departmental employees are accommodated in reasonable functional accommodation in line with OHS requirements
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Unavailability of physical building structure
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	6-Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	Adequate and reasonable office space is available towards accommodating all departmental employees as well as newly-appointed employees
<b>Indicator responsibility</b>	Auxiliary Support Services

<b>Indicator title</b>	Monitor the extent to which departmental records are kept and maintained in accordance with the Department's Record Management System
<b>Short definition</b>	Outlining the importance of effective and efficient record management system
<b>Purpose/importance</b>	To give an overview on the stutas of records management system.
<b>Source/collection of data</b>	Signed-off reports submitted to the HoD, reflecting the extent to which departmental records are kept and maintained in accordance with the Department's Record Management System
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Unavailability of record management system to be used.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	6-Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	Well established record management system for the department
<b>Indicator responsibility</b>	Auxiliary Support Services

<b>Indicator title</b>	Monitor the extent to which Audit Action Plans are successfully implemented
<b>Short definition</b>	Submission of monthly, quarterly and bi-annual audit action plans
<b>Purpose/importance</b>	It monitor corrective actions of components in the Department and verifies actions achieved against supporting documents, submits to the CFO verified and updated action plans are also reported to the Shared Audit Committee to allow them to exercise their oversight responsibility.
<b>Source/collection of data</b>	Signed-off reports submitted to the CFO, reflecting the extent to which corrective action plans are implemented in the Department
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Unavailability of supporting documentation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly, quarterly and bi-annual
<b>New indicator</b>	No
<b>Desired performance</b>	Monitoring and verificationof corrective action plans implemented.
<b>Indicator responsibility</b>	Internal Audit Directorate

<b>Indicator title</b>	Monitor the extent to which the Department complies with KCM standards
<b>Short definition</b>	Ensure that the Department report on all KCM indicators as included in the KCM report on an expectable level.
<b>Purpose/importance</b>	To ensure that indicators are implemented to increase financial management and internal controls.
<b>Source/collection of data</b>	Signed-off KCM reports and proof that it was submitted to PT within the required time-frames
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non- submission of inputs from Programmes
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To achieve a 100% submission of documentation and a acceptable rate of compliance with implementation of controls
<b>Indicator responsibility</b>	Office of the CFO

<b>Indicator title</b>	Monitor budget spending versus cash flow projections
<b>Short definition</b>	Ensure that weekly and monthly spending are within the budget and cash available set limits.
<b>Purpose/importance</b>	To ensure that no overspending on the budget or bank account occurs.
<b>Source/collection of data</b>	Monthly cash flow projections submitted to Programme / Responsibility Managers. Monthly signed-off budget expenditure reports submitted to the HoD.
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non submission of cash flow requests by Programmes. Less cash allocated to the Department by Treasury than requested
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	To stay within the monthly cash flow allocations as received from Provincial Treasury.
<b>Indicator responsibility</b>	Financial Management Services Directorate

<b>Indicator title</b>	Monitor the extent to which invoices are paid within 30 days
<b>Short definition</b>	All payments of suppliers are done within 30 days
<b>Purpose/importance</b>	To ensure that suppliers are paid after the service has been rendered within 30 days.
<b>Source/collection of data</b>	Invoice Tracking System accurately reflecting the extent to which invoices are paid within 30 days after receipt of such invoices

<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Unavailability of cash
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	All service providers are fully paid.
<b>Indicator responsibility</b>	Supply Chain - and Asset Management Directorate

<b>Indicator title</b>	Monitor irregular, unauthorized and wasteful expenditure
<b>Short definition</b>	Register, investigate, report and finalise all cases of irregular, unauthorized and fruitless and wasteful expenditure identified in the department
<b>Purpose/importance</b>	To ensure compliance to financial legislative requirements
<b>Source/collection of data</b>	Updated register reflecting irregular, unauthorized and wasteful expenditure and proof of actions taken to prevent such expenditure
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non-submission of information by Programmes.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	To investigate and finalise all cases of irregular, unauthorized and fruitless and wasteful expenditure within the applicable timeframes
<b>Indicator responsibility</b>	Financial Control Sub-Directorate

## PROGRAMME 2: LOCAL GOVERNANCE

### SUB-PROGRAMME: MUNICIPAL ADMINISTRATION

<b>Indicator title</b>	No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws
<b>Short definition</b>	To assist municipalities towards customizing and/or adopting municipal by-laws as required in terms of sec 12 and 13 of Municipal Systems Act.
<b>Purpose/importance</b>	This indicators measures the extent to which the Department assists and support municipalities towards customizing and/or adopting standardized municipal by-laws towards complying with Sections 12 and 13 of the Municipal Systems Act
<b>Source/collection of data</b>	Attendance registers and minutes reflecting meetings held with municipalities towards rendering assistance and/or support and/or signed reports submitted to the HoD on the status of support and assistance rendered to municipalities
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non-adoption of municipal by-laws by Municipal Councils / Lack of cooperation from municipalities to commence with process of customization / adoption of by-laws
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities customize and adopt Municipal By-Laws as required in terms of Sections 12 and 13 of the Municipal Systems Act
<b>Indicator responsibility</b>	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

<b>Indicator title</b>	No. of municipalities supported on the implementation of municipal by-laws.
<b>Short definition</b>	To support municipalities on the implementation of municipal by-laws through the development of a guide
<b>Purpose/importance</b>	Support provided to municipalities to develop and implement strategies and plans aimed at eliminating incidences of unethical conduct in terms of the Anti-corruption Strategy through facilitation of workshops / training / awareness campaign
<b>Source/collection of data</b>	Invitations / agendas / minutes / attendance registers of workshops / meetings held with municipalities on the development and/or implementation of a guide informing the implementation of municipal by-laws
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of participation by municipalities during the development phase
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New
<b>Desired performance</b>	All municipalities implement by-laws once adopted by Municipal Councils
<b>Indicator responsibility</b>	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

<b>Indicator title</b>	Monitor the extent to which municipalities successfully implement remedial actions towards addressing forensic investigation findings
<b>Short definition</b>	Supporting the municipalities to implement forensic investigation findings
<b>Purpose/importance</b>	To ensure compliance with the findings of the forensic investigators.
<b>Source/collection of data</b>	Signed-off report reflecting the extent to which municipalities successfully implement remedial actions towards addressing forensic investigation findings
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of cooperation from municipalities to provide accurate, signed-off information within the required time-frames
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New - B2B 10 Point Plan
<b>Desired performance</b>	Full implementation of the forensic findings in local municipalities
<b>Indicator responsibility</b>	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

<b>Indicator title</b>	Report produced with suitable proposals towards assisting identified weaker local municipalities towards improved service delivery
<b>Short definition</b>	Develop a framework to assist weaker identified municipalities with regards to the issues of service delivery.
<b>Purpose/importance</b>	Assist weaker municipalities and the ensure effective governance.
<b>Source/collection of data</b>	Signed-off report with proposals to assist identified weaker municipalities towards improved service delivery produced for consideration by the HoD
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Budget constraints
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually

<b>New indicator</b>	New - B2B 10 Point Plan
<b>Desired performance</b>	Reduce the number of weaker municipalities
<b>Indicator responsibility</b>	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

#### **SUB-PROGRAMME MUNICIPAL PERFORMANCE MONITORING**

<b>Indicator title</b>	Number of municipalities supported to comply with MSA regulations (in relation to the filling of their top 4 posts) (Sub-outcome 3, Action 6)
<b>Short definition</b>	Issue a circular/notice/guideline to the respective municipality detailing steps to be undertaken in the filling of the senior manager positions Develop a report on compliance of municipalities with the Regulations on appointment of Assist and support municipalities through meetings and workshops to interpret and apply the Regulations Intervene where municipalities do not comply and provide support (support differs from province to province)
<b>Purpose/importance</b>	To promote the appointment of competent and suitably qualified senior managers
<b>Source/collection of data</b>	Municipal reports on compliance
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non submission of reports by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved institutional and administrative capability to effectively perform and deliver services
<b>Indicator responsibility</b>	Municipal Performance Monitoring

<b>Indicator title</b>	Number of municipalities supported to institutionalize performance management system (PMS)
<b>Short definition</b>	Assist municipalities to develop and implement PMS core components to manage institutional performance.
<b>Purpose/importance</b>	Improve service delivery and accountability in terms of Chapter 6 of the MSA and Municipal Planning and Performance Regulations of 2001
<b>Source/collection of data</b>	Reports from municipalities PMS audit reports, PMS assessment tool
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Municipalities not cooperative, Non-compliance to the legislation by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities implementing functional PMS
<b>Indicator responsibility</b>	Municipal Performance Monitoring

<b>Indicator title</b>	Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA
<b>Short definition</b>	The consolidated annual 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.
<b>Purpose/importance</b>	To put in place provincial mechanisms to organize, consolidate and interpret primary data collected from municipalities or secondary data sources to develop a consolidated municipal performance report and to monitor municipal performance in order to identify gaps, interventions and support on municipal performance
<b>Source/collection of data</b>	Quarterly and Annual Municipal reports (section 46) and secondary data from sector departments
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Credibility of data and non submission of performance reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Consolidated annual performance report
<b>Indicator responsibility</b>	Municipal Performance Monitoring

<b>Indicator title</b>	Monitor the extent to which the top 4 posts are filled within municipalities
<b>Short definition</b>	a. Support municipalities to comply with the MSA Regulations dealing with the appointment of and conditions of employment for senior managers. b. Consolidate and evaluate signed-off information received from municipalities on the appointment of senior managers and assess processes that municipalities follow during the appointment of senior managers. c. Develop and submit a report with appropriate recommendations on the extent to which municipalities comply with the Regulations on the appointment of senior managers.
<b>Purpose/importance</b>	This indicator measures the extent to which municipalities comply with the MSA Regulations when filling vacant senior management posts with competent and suitably qualified senior managers, which will in turn result in municipalities creating institutional stability, applying effective recruitment processes and practices and professionalizing local government.
<b>Source/collection of data</b>	Departmental (signed-off) report dealing with the extent to which municipalities comply with the MSA Regulations when filling vacant senior management posts. Municipal (signed-off) reports on the extent to which senior management posts are filled within municipalities in line with the provisions of the MSA Regulations.
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non-submission of reports by municipalities; non-compliance with provisions of MSA during the appointment of Senior Managers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities appoint and fill senior manager posts with competent and suitable quality senior managers in compliance with the MSA and Regulations
<b>Indicator responsibility</b>	Municipal Performance Monitoring

<b>Indicator title</b>	Monitor the institutionalization of the Performance Management System within municipalities
<b>Short definition</b>	a. Issue a circular/notice/guideline to all municipalities detailing the steps to be followed in development and implementing a Performance Management System b. Assist and support municipalities, through meetings and/or workshops, towards developing and/or implementation a Performance Management System (support differs from province to province, depending on specific circumstances) c. Liaise and, if necessary, intervene in municipalities who have not developed and/or implemented a Performance Management System d. Develop and submit a report on the extent to which municipalities have developed and/or implemented a Performance Management System
<b>Purpose/importance</b>	This indicator measures the extent to which municipalities have developed and/or implemented a Performance Management System towards planning and management institutional performance in terms of Chapter 6 of the MSA and the Municipal Planning and Performance Regulations of 2001
<b>Source/collection of data</b>	Departmental (signed-off) report dealing with the extent to which municipalities have developed and/or implemented a Performance Management System towards complying with Chapter 6 of the MSA.
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Municipalities not cooperative, Non-compliance to the legislation by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities implement a functional PMS
<b>Indicator responsibility</b>	Municipal Performance Monitoring

<b>Indicator title</b>	Monitor the extent to which Section 57 managers have signed employment contracts and performance agreements within due dates
<b>Short definition</b>	To monitor to the (national) Minister responsible for Cooperative Governance on the extent to which Section 54A and S57 (municipal) Managers have signed employment contracts and performance agreements in compliance with the Municipal Systems Act.
<b>Purpose/importance</b>	This indicator measures the extent to which the Department successfully monitor to the Minister responsible for Cooperative Governance on the status of signed Employment Contracts and Performance Agreements by Section 54A and S57 (municipal) Managers, thereby complying with the provisions of the Municipal Systems Act
<b>Source/collection of data</b>	a) Signed-off report on the status of signed Employment Contracts and Performance Agreements of S54A and S57 (municipal) Managers, informed by signed- Employment b) Contracts and Performance Agreements received from municipalities.
<b>Method of calculation</b>	Quantitative: sum of reports produced
<b>Data limitations</b>	Lack of credible information provided by municipalities, non-submission of signed employment contracts and performance agreements by Section 54A and 57 (municipal) managers. Lack of response by municipalities within the required time-frames
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities timeously submit signed performance agreement on the status of signed Performance Agreements by Section 54A managers and S57 managers
<b>Indicator responsibility</b>	Municipal Performance Monitoring

<b>Indicator title</b>	No. of municipalities supported towards developing their annual performance reports in terms of Section 46 of the MSA
<b>Short definition</b>	To support municipalities towards producing annual performance reports in terms of Section 46 of the Municipal Systems Act.
<b>Purpose/importance</b>	This indicator measures the extent to which the Department supports municipalities to produce annual performance reports in compliance with Section 46 of the Municipal Systems Act
<b>Source/collection of data</b>	Invitations / agendas / attendance register and presentations of workshops held with municipalities regarding annual performance reports
<b>Method of calculation</b>	Quantitative: sum of municipalities supported
<b>Data limitations</b>	Poor participation of municipalities in scheduled meetings / workshops, lack of credibility data provided by municipalities, late and/or non-submission of verification documents by municipalities
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Municipalities compile and submit annual performance reports in compliance with Section 46 of the Municipal Systems Act
<b>Indicator responsibility</b>	Municipal Performance Monitoring

<b>Indicator title</b>	No. of workshops held towards supporting municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers
<b>Short definition</b>	To support municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers
<b>Purpose/importance</b>	This indicator measures the extent to which the Department supports municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers
<b>Source/collection of data</b>	Invitations / agendas / attendance register and presentations of workshops held with municipalities regarding the development and signing of employment contracts and performance agreements of Section 57 Managers
<b>Method of calculation</b>	Quantitative: sum of municipalities supported
<b>Data limitations</b>	Non-attendance of workshops (by municipalities)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Municipalities develop and sign employment contracts and performance agreements of Section 57 Managers
<b>Indicator responsibility</b>	Municipal Performance Monitoring

<b>Indicator title</b>	Guidelines issued to municipalities to clarify contract positions versus permanent positions on senior management level
<b>Short definition</b>	Assist and support municipalities through guidelines on appointment of contract positions versus permanent positions on senior management level
<b>Purpose/importance</b>	This indicator is to give guidance to municipalities in relations to the contract versus permanent appointments of senior management.
<b>Source/collection of data</b>	Proof of guidelines issued to all municipalities towards clarifying incorrect perceptions relating to contract appointments versus permanent appointments on senior management level
<b>Method of calculation</b>	Quantitative:
<b>Data limitations</b>	Unavailability of guidelines from National Department of Cogta.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes - B2B 10 Point Plan

<b>Desired performance</b>	Standardised guidelines for municipalities towards contract versus permanent appointments of senior management
<b>Indicator responsibility</b>	Municipal Performance Monitoring

**SUB-PROGRAMME: MUNICIPAL FINANCE**

<b>Indicator title</b>	Number of municipalities guided to comply with MPRA by target date.
<b>Short definition</b>	Municipalities monitored, assessed and guided to comply with the MPRA
<b>Purpose/importance</b>	To monitor and assess municipal compliance with the MPRA and provide guidance with respect to non-compliance
<b>Source/collection of data</b>	MPRA, municipal rating information
<b>Method of calculation</b>	N/A
<b>Data limitations</b>	Lack of submission of information or incorrect information being submitted by municipalities and provinces
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The aim is to ensure that municipalities comply with critical aspects of the MPRA and its regulations
<b>Indicator responsibility</b>	Municipal Finance and Viability

<b>Indicator title</b>	Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)
<b>Short definition</b>	Municipalities supported to improve revenue collection
<b>Purpose/importance</b>	To monitor municipal credit control and debt collection policies and their implementation in order to improve revenue collection
<b>Source/collection of data</b>	Section 71 reports.
<b>Method of calculation</b>	N/A
<b>Data limitations</b>	Non-implementation of credit control and debt collection policies by municipalities and incorrect or inconsistent data submitted on S71 reports.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Targeted support
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved revenue management in local government
<b>Indicator responsibility</b>	Revenue Management

<b>Indicator title</b>	Number of municipalities with functional audit committees
<b>Short definition</b>	An audit committee oversee the internal audit and its functionality
<b>Purpose/importance</b>	To strengthen the municipal council oversight responsibility over the executive obligations of council, thereby increasing the council awareness of the financial and performance issues of the municipality and its entities
<b>Source/collection of data</b>	Quality of annual financial statements and annual performance reports of the municipalities and their entities.
<b>Method of calculation</b>	Manual count of MPACs y
<b>Data limitations</b>	Lack of cooperation by identified role players
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The aim is to ensure that all MPACs are functional
<b>Indicator responsibility</b>	Municipal Finance

<b>Indicator title</b>	Number of municipalities monitored on implementation of Audit Response Plan based on the most recent audit outcomes monitored (Sub-outcome 3)
<b>Short definition</b>	Municipalities supported to develop and implement audit response plans
<b>Purpose/importance</b>	To improve municipal audit outcomes
<b>Source/collection of data</b>	Audit reports & quarterly reports on the implementation of audit remedial plans.
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non submission of annual financial statements, quality of remedial plans and capacity to implement them
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved audit outcome of municipalities
<b>Indicator responsibility</b>	Municipal Audit Outcomes

<b>Indicator title</b>	Monitor the functionality of audit committees in municipalities
<b>Short definition</b>	Fully functional audit committees in municipalities. An Audit Committee is an independent committee constituted to review the control, governance and risk management within the Institution, established in terms of section 77 of the Public Finance Management Act (PFMA), or section 166 of the Municipal Finance Management Act (MFMA).
<b>Purpose/importance</b>	Advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and management staff of the municipal entity, on matters relating to control, governance, risk management.
<b>Source/collection of data</b>	Municipal internal audit reports Invitations, attendance register, agenda and the minutes of the audit committee meetings
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	a. Non-submission of audit action plans by municipalities b. Poor quality of remedial audit action plans c. Lack of capacity within municipalities to implement Audit Response Plans based on audit outcomes
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities develop and successfully implements Audit Response Plans based on audit outcomes
<b>Indicator responsibility</b>	Municipal Finance

<b>Indicator title</b>	Monitor compliance with the MPRA within municipalities
<b>Short definition</b>	Municipalities monitored, assessed and guided to comply with the MPRA



<b>Purpose/importance</b>	To monitor and assess municipal compliance with the MPRA and provide guidance with respect to non-compliance
<b>Source/collection of data</b>	MPRA, municipal rating information
<b>Method of calculation</b>	Quantitative: sum of reports produced
<b>Data limitations</b>	Lack of submission of information or incorrect information being submitted by municipalities and provinces
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	6-Monthly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The aim is to ensure that municipalities comply with critical aspects of the MPRA and its regulations
<b>Indicator responsibility</b>	Municipal Finance

<b>Indicator title</b>	Monitor revenue management and debt collection within municipalities
<b>Short definition</b>	Municipalities supported to improve revenue collection
<b>Purpose/importance</b>	To monitor municipal credit control and debt collection policies and their implementation in order to improve revenue collection
<b>Source/collection of data</b>	Section 71 reports.
<b>Method of calculation</b>	Quantitative: sum of reports produced
<b>Data limitations</b>	Non-implementation of credit control and debt collection policies by municipalities and incorrect or inconsistent data submitted on S71 reports.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	6-Monthly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improved revenue management and debt collection in local government
<b>Indicator responsibility</b>	Municipal Finance

<b>Indicator title</b>	No. of municipalities supported towards GRAP 17 compliance (Asset Registers)
<b>Short definition</b>	To support municipalities toward having a GRAP 17 compliant Infrastructure Asset Register
<b>Purpose/importance</b>	This indicator measures the extent to which the Department supports MFMA and GRAP 17 compliance
<b>Source/collection of data</b>	Auditor-General Report
<b>Method of calculation</b>	Quantitative: sum of municipalities supported
<b>Data limitations</b>	Poor Infrastructure Asset information in municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	MFMA and GRAP 17 compliance
<b>Indicator responsibility</b>	Municipal Finance

<b>Indicator title</b>	No. of municipalities supported to implement financial turn-around plans
<b>Short definition</b>	To support municipalities towards the implementation of financial turn-around plans developed (MSP)
<b>Purpose/importance</b>	This indicator measures the extent to which the Department support the financial turn-around of municipalities
<b>Source/collection of data</b>	Reports submitted and Project Steering Committee meetings and Minutes
<b>Method of calculation</b>	Quantitative: sum of municipalities supported
<b>Data limitations</b>	Support and cooperation from municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes - B2B 10 Point Plan
<b>Desired performance</b>	MFMA compliance and financial viability improvement
<b>Indicator responsibility</b>	Municipal Finance

#### SUB-PROGRAMME: PUBLIC PARTICIPATION

<b>Indicator title</b>	Number of ward committees supported on implementation of ward operational plans.
<b>Short definition</b>	Functionality of ward committees in relation to the implementation of ward operational plans in municipal wards that include basic ward level issues (potholes, non-functioning traffic lights, service interruptions, billing queries, etc) to be addressed
<b>Purpose/importance</b>	To strengthen ward committee functionality and enhance community participation
<b>Source/collection of data</b>	Ward level operational plans and ward committee functionality reports as developed by municipalities
<b>Method of calculation</b>	Ward level operational plan developed and implemented in each municipal ward
<b>Data limitations</b>	Lack of capacity and administrative support by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To ensure structured ward committee operations thereby improving the accountability of ward committees and municipal structures to the communities they serve
<b>Indicator responsibility</b>	Public Participation

<b>Indicator title</b>	Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)
<b>Short definition</b>	Establishment of systems and processes to register and respond to community concerns
<b>Purpose/importance</b>	To ensure a structured two way communication between municipalities and communities on service delivery concerns To act as an early warning system to address issues at an early stage
<b>Source/collection of data</b>	Database on community concerns
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Availability of applicable systems
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No

<b>Desired performance</b>	Improved rate of response to community concerns by municipalities
<b>Indicator responsibility</b>	Public participation

  

<b>Indicator title</b>	Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2)
<b>Short definition</b>	Strengthening community feedback mechanisms by municipal councillors
<b>Purpose/importance</b>	To ensure compliance with schedule 5 of the MSA
<b>Source/collection of data</b>	Municipal community engagement plans; Report on quarterly community engagements
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of capacity and administrative support by municipalities, lack of monitoring on commitments made by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved communication between municipalities and communities on service delivery issues
<b>Indicator responsibility</b>	Public participation

  

<b>Indicator title</b>	Monitor the functionality of Ward Committees
<b>Short definition</b>	To have fully functional ward committees in all municipalities of the Province
<b>Purpose/importance</b>	This indicator gives effect to which the public participation will be monitored and encouraged in public sector.
<b>Source/collection of data</b>	The signed off report.
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non-participation of the communities to establish the functional ward committees.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved public participation in municipalities.
<b>Indicator responsibility</b>	Public Participation

  

<b>Indicator title</b>	Monitor the impact of the Complaints and Compliments Management System within municipalities
<b>Short definition</b>	Strengthen the response rate and time to community complaints by municipalities
<b>Purpose/importance</b>	To ensure compliance with section 17 of the MSA
<b>Source/collection of data</b>	Signed off report
<b>Method of calculation</b>	Departmental (signed-off) report reflecting the extent to which municipal Complaints and Compliments Management Systems are functional and the impact they have on the community
<b>Data limitations</b>	
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improvement of response rate and time to community concerns
<b>Indicator responsibility</b>	Public Participation (Municipal Intergovernmental Relations Directorate)

  

<b>Indicator title</b>	Monitor the functionality of District IGR structures
<b>Short definition</b>	To monitor the functionality of District IGR Structures
<b>Purpose/importance</b>	This indicator measures the extent to which District IGR structures are functional in compliance with the provision of the IGR Framework Act
<b>Source/collection of data</b>	Signed-off (departmental) report on the extent to which District IGR structure are functional, inclusive of challenges and recommendations
<b>Method of calculation</b>	Quantitative: sum of District IGR Forum meetings held with stakeholder participation
<b>Data limitations</b>	Inaccurate and/or incomplete information provided by District Municipalities; non-scheduling of District IGR Forum meetings
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improvement in coordination and implementation of Government programmes at municipal level
<b>Indicator responsibility</b>	Public Participation (Municipal Intergovernmental Relations Directorate)

  

<b>Indicator title</b>	Monitor the extent to which municipalities have mechanisms to include vulnerable groups in core municipal processes
<b>Short definition</b>	Assess all municipalities with procedure and processes on forums to include vulnerable groups.
<b>Purpose/importance</b>	To eliminate non participation of vulnerable communities in municipality's processes.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>• Signed off reports</li> <li>• Invitations, agenda and attendance register.</li> </ul>
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non-performing municipalities on the forums of the vulnerable groups.
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Well informed and established communities
<b>Indicator responsibility</b>	Public Participation (Municipal Intergovernmental Relations Directorate)

  

<b>Indicator title</b>	Monitor community participation in ward committee election processes
<b>Short definition</b>	The involvement of community in the electoral process
<b>Purpose/importance</b>	To assess the performance on community involvement and participation in all municipal election processes.
<b>Source/collection of data</b>	Signed off reports and Attendance registers of participation
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non-performing municipalities on the forums of the vulnerable groups.
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No

<b>Desired performance</b>	Well informed and established communities
<b>Indicator responsibility</b>	Public Participation (Municipal Intergovernmental Relations Directorate)
<b>Indicator title</b>	Monitor social cohesion initiatives in municipalities
<b>Short definition</b>	To support municipalities in social cohesion initiatives for communities to be actively involved.
<b>Purpose/importance</b>	This indicator is more on the social cohesion initiatives that are taking place in the municipalities.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>Signed off reports</li> <li>Invitations, agenda and attendance registers of the meeting.</li> </ul>
<b>Method of calculation</b>	Quantitative: sum of reports produced
<b>Data limitations</b>	Non-participation of municipalities in social cohesion initiatives in the communities.
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Fully participatory municipalities in all social cohesion initiatives.
<b>Indicator responsibility</b>	Public Participation (Municipal Intergovernmental Relations Directorate)

<b>Indicator title</b>	No. of capacity building sessions held towards assisting and supporting municipalities on the successful implementation of the Batho Pele Service Standards Framework for Local Government
<b>Short definition</b>	Strengthening the capacity of municipalities to successfully implement the Batho Pele Service Standard Framework
<b>Purpose/importance</b>	To measure extend to which municipalities implement the Batho Pele Service Standard Framework.
<b>Source/collection of data</b>	Invitations, agenda and attendance register of the meeting.
<b>Method of calculation</b>	Quantitative: sum of capacity building sessions held
<b>Data limitations</b>	Inconsistent and inaccurate reporting by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	6-Monthly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improvement in the implementation of the Batho Pele Service Standards Framework
<b>Indicator responsibility</b>	Public Participation (Municipal Intergovernmental Relations Directorate)

<b>Indicator title</b>	Monitor the extent to which municipalities successfully implement the Batho Pele Service Standards Framework for Local Government
<b>Short definition</b>	To support municipalities on the implementation of the Batho Pele Service Standards Framework
<b>Purpose/importance</b>	Institutionalize the Batho Pele Service Standards Framework in municipalities
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>Invitations, agenda and attendance register of the meeting.</li> <li>Signed off reports</li> </ul>
<b>Method of calculation</b>	Quantitative: sum of reports produced
<b>Data limitations</b>	Inconsistent and inaccurate reporting by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improvement implementation of the Batho Pele Service Standards Framework
<b>Indicator responsibility</b>	Public Participation (Municipal Intergovernmental Relations Directorate)

<b>Indicator title</b>	No. of capacity building workshops held towards supporting municipalities to: <ul style="list-style-type: none"> <li>Develop ward-based service delivery dashboards</li> <li>Implement ward improvement plans that addresses basic services</li> </ul>
<b>Short definition</b>	To support municipalities towards capacitating them to develop ward-based service delivery dashboards and to implement ward improvement plans that addresses basic services
<b>Purpose/importance</b>	Capacitate municipalities to develop systems for monitoring service delivery and Standard Operating Procedures for implementing the plans
<b>Source/collection of data</b>	Invitations, agenda and attendance register
<b>Method of calculation</b>	Quantitative: sum of workshops held
<b>Data limitations</b>	National DCOG not developing the dashboard in time and Inconsistent and inaccurate reporting by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes - B2B 10 Point Plan
<b>Desired performance</b>	Developing effective information management system and functional ward committee
<b>Indicator responsibility</b>	Public Participation (Municipal Intergovernmental Relations Directorate)

#### SUB-PROGRAMME: CAPACITY DEVELOPMENT

<b>Indicator title</b>	Number of capacity building interventions conducted in municipalities
<b>Short definition</b>	To implement the following interventions towards improving the service delivery capacity of municipalities: <ul style="list-style-type: none"> <li>Municipal Support Plan (MSP) on matters related to municipal finance</li> <li>Training of municipal finance officials towards improving the financial capacity of municipalities</li> </ul>
<b>Purpose/importance</b>	Institutionalise capacity building for municipalities so that officials meet the prescribed minimum competency requirements and councillors are able to fulfil their governance obligations
<b>Source/collection of data</b>	Municipal reports on capacity building initiatives
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of submission of information from municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
<b>Indicator responsibility</b>	Capacity Development

<b>Indicator title</b>	Report on implementation of Back to Basics support plans by municipalities
<b>Short definition</b>	Coordinate all stakeholder's commitments and support interventions within the Back to Basics support plans
<b>Purpose/importance</b>	Improve coordination of support interventions directed to municipalities by national, provincial, sector departments and other key stakeholders
<b>Source/collection of data</b>	Reports from municipalities, sector departments and other key stakeholders
<b>Method of calculation</b>	Quantitative: sum of reports produced
<b>Data limitations</b>	Lack of report and commitment from sector departments
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	To improve the service delivery capacity of municipalities
<b>Indicator responsibility</b>	Capacity Development

<b>Indicator title</b>	Number of municipalities supported to roll-out the Gender policy framework
<b>Short definition</b>	Guide municipalities on gender policy to achieve the 50/50 representation of women in senior management position
<b>Purpose/importance</b>	Responding to a non racist, non sexist society
<b>Source/collection of data</b>	Municipal quarterly report
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of maintaining the gender disaggregation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Gender equity in municipalities
<b>Indicator responsibility</b>	Capacity Development

<b>Indicator title</b>	Report on the extent to which CDWs, CWP participants and Ward Committee Members are involved with the implementation of the B2B Programme
<b>Short definition</b>	All participants at local government are involved and participating in the B2B programme
<b>Purpose/importance</b>	To ensure that municipalities are fully effective on implementation of B2B programme through CPW
<b>Source/collection of data</b>	Signed-off report reflecting the involvement of CDWs, CWP participants and Ward Committee Members with the implementation of the B2B Programme
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of cooperation from municipalities to provide accurate and signed-off information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes - B2B 10 Point Plan
<b>Desired performance</b>	Gender equity in municipalities
<b>Indicator responsibility</b>	Capacity Development

### **PROGRAMME 3: DEVELOPMENT AND PLANNING**

#### **SUB-PROGRAMME: SPATIAL PLANNING AND LAND USE MANAGEMENT**

<b>Indicator title</b>	Number of municipalities supported on the implementation of SPLUMA
<b>Short definition</b>	Support all municipalities on the implementation of SPLUMA.
<b>Purpose/importance</b>	To improve spatial planning and land use management
<b>Source/collection of data</b>	Invitation letters / agendas / attendance registers / minutes of meetings with municipalities
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Capacity constraints at local level to implement SPLUMA.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All Municipalities complying with SPLUMA
<b>Indicator responsibility</b>	Development and Planning

<b>Indicator title</b>	No. of municipalities supported on the development of a GIS
<b>Short definition</b>	To assist municipalities towards developing a GIS
<b>Purpose/importance</b>	This indicator measures the extent to which the Department successfully supports municipalities on the development of a GIS to inform orderly planning in municipalities
<b>Source/collection of data</b>	Invitation letters / agendas / attendance registers / minutes of the meetings and workshops with municipalities
<b>Method of calculation</b>	Quantitative in respect of municipalities supported, qualitative in respect of Assessment Report involving all municipalities
<b>Data limitations</b>	Non-availability of or lack of cooperation from municipalities to conduct assessment. Inaccurate and/or incomplete data provided by provincial and national departments
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	All municipalities have a functional Geographical Information System (GIS) towards informing orderly planning within municipalities
<b>Indicator responsibility</b>	Spatial Planning and Land Use Management (Spatial Planning Directorate)

<b>Indicator title</b>	No. of municipalities supported with the updating of their Spatial Development Frameworks in line with SPLUMA
<b>Short definition</b>	To support municipalities on the compilation of Spatial Development Frameworks in terms of SPLUMA requirements.
<b>Purpose/importance</b>	This indicator measures the extent to which the Department supports municipalities to compile credible Spatial Development Frameworks towards informing orderly planning in municipalities
<b>Source/collection of data</b>	Invitation letters / agendas / attendance registers / minutes of meetings / signed off report with municipalities
<b>Method of calculation</b>	Quantitative: sum of municipalities supported
<b>Data limitations</b>	Limited input of national and provincial departments in the spatial development framework development process / poor participation of municipal officials

	and the public
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly, With the duration of a municipality's LUS process normally longer than 12 months, the LUS process continues into next financial years.
New indicator	No
Desired performance	All municipalities have credible and implementable Spatial Development Frameworks of a high technical quality towards informing orderly municipal planning.
Indicator responsibility	Spatial Planning and Land Use Management (Spatial Planning Directorate)

Indicator title	No. of local municipalities supported on the compilation of Land Use Management Schemes in line with SPLUMA
Short definition	To provide support to municipalities through workshops and/or meetings on the compilation of Land Use Schemes as per SPLUMA requirement.
Purpose/importance	This indicators measures the extent to which the Department successfully assists and/or support municipalities with the compilation of Land Use Schemes in terms of SPLUMA requirements
Source/collection of data	Invitation letters / agendas / attendance registers / minutes of meetings with municipalities
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Unavailability of credible information relating to current land use rights / poor participation of municipal officials in scheduled workshops / meetings.
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly, With a municipality's SDF linked to its IDP, the sdf process continues into the next financial year
New indicator	No
Desired performance	All municipalities have implementable Land Use Management Schemes of a high technical quality towards informing orderly municipal planning in line with SPLUMA.
Indicator responsibility	Spatial Planning and Land Use Management (Spatial Planning Directorate)

Indicator title	No. of meetings held by the Provincial Planning Forum
Short definition	To provide support on planning matters to municipalities, departments and private planners.
Purpose/importance	This indicators measures the extent to which the Provincial Land Use Management Forum meets in accordance with approved meeting schedules as a platform to discuss and capacitate stakeholders on matters related to town planning
Source/collection of data	Invitation letters / agendas / attendance registers / Signed off report of the meeting
Method of calculation	Quantitative: sum of meetings held
Data limitations	Limited attendance and/or poor input/ participation by attendants
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	6-Monthly
New indicator	No
Desired performance	Representatives from national/provincial departments, municipalities and private planners attend and participate actively in meetings of the Provincial Land Use Management forum as a platform for discussions and capacity building on matters related to town planning
Indicator responsibility	Spatial Planning and Land Use Management (Spatial Planning Directorate)

#### SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT (LED)

Indicator title	Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies
Short definition	a) Support municipalities through meetings / workshops / letters / circulars to develop and/or review Local Economic Development Strategies with high impact and sustainable programmes aligned to the national LED framework, approved by the Council. b) LED projects funded and implemented in municipalities. c) Sustainable LED Projects generate own revenue/income without dependency on grant funding in the long term
Purpose/importance	To improve medium term economic development planning, aligned to national and provincial plans and promote job creation at local level
Source/collection of data	Invitations/Agenda/Attendance registers
Method of calculation	Quantitative
Data limitations	Non reporting by municipality
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved planning and job creation
Indicator responsibility	Local Economic Development

Indicator title	No. of work opportunities created through the CWP in municipalities
Short definition	The Community Works Programme is coordinated effectively in the Province
Purpose/importance	This indicator measures the extent to which the Province successfully coordinates the Community Works Programme towards provide employment safety nets, alleviate poverty and develop community members
Source/collection of data	Provincial signed off report and/or presentation
Method of calculation	Quantitative
Data limitations	Non- or late submission of reports with credible information from CWP implementing agents
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The implementation of the CWP within the Province is effectively coordinated and monitored
Indicator responsibility	Local Economic Development

Indicator title	No. of municipalities supported on the development of LED strategies
Short definition	a) Support municipalities through meetings / workshops / letters / circulars to develop and/or review Local Economic Development Strategies with high impact and sustainable programmes aligned to the national LED framework, approved by the Council. b) LED projects funded and implemented in municipalities. c) Sustainable LED Projects generate own revenue/income without dependency on grant funding in the long term
Purpose/importance	To ensure that municipalities have Local Economic Development Strategies in place.
Source/collection of data	Invitations/ Agendas/ attendance registers of meetings held with municipalities on the development and/or updating of LED strategies

<b>Method of calculation</b>	Quantitative: sum of municipalities supported
<b>Data limitations</b>	Lack of participation by municipalities and other stakeholders / non-attendance of scheduled meetings by stakeholders.
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	All municipalities have implemented LED projects in line with their strategies towards improving job creation (updated) LED
<b>Indicator responsibility</b>	Local Economic Development (IDP/LED Directorate)

<b>Indicator title</b>	No. of municipalities supported on functional LED units
<b>Short definition</b>	To support municipalities through capacity building workshops, regular meetings, the provision of information on related LED issues, regular evaluation of LED Strategies and the evaluation of the human resource capacity of LED Units within municipalities
<b>Purpose/importance</b>	This indicator serves to measure the extent to which the Department supported municipalities towards creating the required capacity to deliver on their mandate regarding the implementation of LED issues, thereby enhancing economic growth within their space
<b>Source/collection of data</b>	Invitations/ agendas/ attendance registers of meetings held with municipalities on the functionality of LED units
<b>Method of calculation</b>	Quantitative: sum of municipalities supported
<b>Data limitations</b>	Lack of participation by municipalities and other stakeholders / non-attendance of scheduled meetings by stakeholders.
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Municipalities effective and efficiently implement local economic development programmes towards enhancing economic growth within their space
<b>Indicator responsibility</b>	Local Economic Development (IDP/LED Directorate)

<b>Indicator title</b>	No. of municipalities supported on the establishment of business development forums
<b>Short definition</b>	To facilitate the establishment of business development forums within municipal areas as a platform for LED stakeholders to discuss and enhance the successful implementation of LED initiatives / programmes
<b>Purpose/importance</b>	This indicator measures the extent to which the Department supports municipalities to establish business development forums as partnerships between government and private business on the implementation of LED initiatives / programmes
<b>Source/collection of data</b>	Invitations, agendas, attendance registers and minutes of meetings held with municipalities on the establishment of business development forums
<b>Method of calculation</b>	Quantitative: sum of municipalities supported
<b>Data limitations</b>	Lack of participation by municipalities and other stakeholders / non-attendance of scheduled meetings by stakeholders.
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Business Development Forums are established and fully functional towards serving as a platform for LED stakeholders towards enhancing economic growth within municipal boundaries
<b>Indicator responsibility</b>	Local Economic Development (IDP/LED Directorate)

<b>Indicator title</b>	Monitor the number of jobs created through MIG
<b>Short definition</b>	The impact of the MIG on job creation is monitored
<b>Purpose/importance</b>	This indicator measures the extent to which the MIG improves job creation in the Province towards providing employment safety nets, alleviate poverty and develop community members
<b>Source/collection of data</b>	Signed-off (provincial) report compiled and submitted on the status of the CWP within the Province, informed by signed-off and credible reports received from CWP implementing agents/Signed off quarterly MIG reports by Municipal Managers on job creation within 18 Municipalities
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non- or late submission of reports with credible information from Municipal Managers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	MIG contributes to improved job creation in the Province
<b>Indicator responsibility</b>	Municipal Infrastructure.

#### SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE

<b>Indicator title</b>	No. of functional coordinating structures for infrastructure development and service delivery: <ul style="list-style-type: none"> <li>• MIG Coordinating Forum</li> <li>• Basic Services Coordinating Forum</li> </ul>
<b>Short definition</b>	Effective (provincial) coordinating structure in place and functional towards improving municipal infrastructure development and related service delivery
<b>Purpose/importance</b>	This indicator measures the extent to which functional coordinating structures are in place in the Province supported by sector departments towards coordinating and/or improving municipal infrastructure development and effective and efficient operation and maintenance of infrastructure within municipalities.
<b>Source/collection of data</b>	Invitations, agendas, attendance registers and minutes of meetings held by provincial coordinating structures.
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of credible information provided by municipalities. Lack of attendance and/or participation in meetings of (provincial) coordinating structures dealing with municipal infrastructure
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities and sector departments attend and participate in meetings of (provincial) coordinating structures dealing with municipal infrastructure
<b>Indicator responsibility</b>	Municipal Infrastructure monitoring and evaluation, FBS and partnership and Municipal technical services directorates.

<b>Indicator title</b>	No. of municipalities supported with service delivery programmes <ul style="list-style-type: none"> <li>• District Municipality</li> <li>• Local Municipality</li> </ul>
<b>Short definition</b>	Municipalities are assisted through meetings and/or workshops on the planning, implementation, operation and/or maintenance of municipal infrastructure programmes and projects towards improved service delivery

<b>Purpose/importance</b>	This indicator measures the extent to which municipalities are supported to plan, implement, operate and/or maintain municipal infrastructure programmes towards improved service delivery to the community
<b>Source/collection of data</b>	(Signed-off) reports received from sector departments and relevant entities on the type and frequency of support provided to municipalities on matters related to the development and implementation of infrastructure programmes and/or projects to ensure effective service delivery to the community
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of credible information received from sector departments and relevant entities relating to assistance provided to municipalities on municipal infrastructure planning and/or delivery. Non-attendance of municipalities, sector departments and/or relevant entities in meetings dealing with municipal infrastructure development and/or -implementation.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved municipal infrastructure planning and -delivery.
<b>Indicator responsibility</b>	Municipal Infrastructure

<b>Indicator title</b>	Number of municipalities supported to implement indigent policies
<b>Short definition</b>	Provide support to municipalities through meetings and/or workshops in developing/reviewing indigent policies and/or updating indigent registers in alignment with the national policy framework
<b>Purpose/importance</b>	This indicator measures the extent to which municipalities are assisted to successfully implement their indigent policies / registers towards providing free basic services to indigent households
<b>Source/collection of data</b>	Invitations, attendance registers and signed off reports held with municipalities towards assisting municipalities to align and implement their indigent policies and registers with the national policy framework
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of credible information provided by municipalities. Non-attendance of meetings / workshops arranged with municipalities towards assisting them on the development and/or review of their indigent policies and registers with the national policy framework
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities develop and/or review their indigent policies and registers with the national policy framework towards providing access to free basic services to indigent households
<b>Indicator responsibility</b>	Municipal Infrastructure

<b>Indicator title</b>	Monitor the extent to which qualifying households have access to basic services
<b>Short definition</b>	to report eradication of backlogs on basic services
<b>Purpose/importance</b>	To keep the HOD informed of access to basic services (Water, sanitation and electricity) by eradicating backlogs within municipalities as required by Outcome 9 standard indicator.
<b>Source/collection of data</b>	Signed off reports
<b>Method of calculation</b>	Quantitative:
<b>Data limitations</b>	Municipalities not submitting information.
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Well developed communities with access to all basic services
<b>Indicator responsibility</b>	Municipal Infrastructure (Municipal Infrastructure monitoring and evaluation Directorate)

<b>Indicator title</b>	Monitor MIG Expenditure within municipalities
<b>Short definition</b>	To consolidate MIG financial performance in accordance with the DORA framework
<b>Purpose/importance</b>	This indicator measures the extent to which municipalities report expenditure on the MIG
<b>Source/collection of data</b>	Consolidated DORA report for MIG
<b>Method of calculation</b>	Quantitative:
<b>Data limitations</b>	Non compliance of municipalities
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	Local municipalities spend 100% of allocated MIG funds within a specific municipal financial year
<b>Indicator responsibility</b>	Municipal Infrastructure (Municipal Infrastructure monitoring and evaluation Directorate)

<b>Indicator title</b>	Monitor the operation and maintenance of infrastructure within municipalities
<b>Short definition</b>	To consolidate the progress through monitoring operations and maintenance of infrastructure of municipalities.
<b>Purpose/importance</b>	Enhancing continuous delivery of service to the community.
<b>Source/collection of data</b>	Signed off report from the municipality's progress.
<b>Method of calculation</b>	Quantitative: sum of local municipalities supported
<b>Data limitations</b>	Inaccurate and/or non-validated data provided by municipalities. Non-attendance of meetings / workshops etc. arranged by the Department
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Prolonged life span of municipal assets and reduced number of service delivery protest in the municipalities.
<b>Indicator responsibility</b>	Municipal Infrastructure

<b>Indicator title</b>	Monitor the following: <ul style="list-style-type: none"> <li>• The extent to which municipalities have developed and implemented FBS policies</li> <li>• The no. of qualifying households having access to FBS</li> </ul>
<b>Short definition</b>	To support municipalities through meetings, workshops and/or interventions (where necessary) towards providing, through the development and successful implementation of policies and strategies, qualifying households access to free basic services such as water, refuse removal, sanitation and electricity.

<b>Purpose/importance</b>	This indicator measures the extent to which Department successfully supports local municipalities to provide qualifying households access to free basic services through the development and successful implementation of policies and strategies in this regard, thereby giving effect to the national policy on Free Basic Services of 2000 in line with the National Indigent Policy Framework.
<b>Source/collection of data</b>	FBS Monitoring template and the signed off report.
<b>Method of calculation</b>	Quantitative: sum of local municipalities supported
<b>Data limitations</b>	Inaccurate and/or non-validated data provided by municipalities. Non-attendance of meetings / workshops etc. arranged by the Department
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Municipalities having credible Indigent policies and Registers that are aligned to the National Framework on Municipal Indigent Policies.
<b>Indicator responsibility</b>	Municipal Infrastructure (Free Basic Services Directorate)

<b>Indicator title</b>	Monitor the extent to which technical posts in municipalities are filled with competent persons towards improving infrastructure delivery and operation
<b>Short definition</b>	To ensure that municipalities are advised on the skilled technical personnel to improve infrastructure service delivery.
<b>Purpose/importance</b>	Capacitate municipalities in infrastructure service delivery.
<b>Source/collection of data</b>	Signed-off reports reflecting the technical capacity of municipalities towards improving infrastructure delivery and operation
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of cooperation from municipalities to submit accurate, validated information
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes - B2B 10 Point Plan
<b>Desired performance</b>	Sustainability on technical skilled personnel to improve the infrastructure service delivery in all municipalities.
<b>Indicator responsibility</b>	Municipal Infrastructure

#### SUB-PROGRAMME: DISASTER MANAGEMENT

<b>Indicator title</b>	Provincial Fire brigade services established by target date
<b>Short definition</b>	Provincial Fire Brigade services unit established to coordinate fire services activities in the province in terms of legislative requirements
<b>Purpose/importance</b>	To ensure effective and efficient oversight and support of the management of fires in the province
<b>Source/collection of data</b>	Progress report covering the following: <ul style="list-style-type: none"> <li>• A provincial fire services unit is established</li> <li>• Dedicated and qualified personnel to perform the function appointed</li> <li>• Provincial reports on fire services activities within the province which includes <ul style="list-style-type: none"> <li>○ Number of fire prevention activities;</li> <li>○ Responses to key incidents that required rescue of life and property in the province</li> <li>○ Support provided to municipal fire services.</li> </ul> </li> </ul> Reports of activities undertaken by Category of Authorized Persons in terms of legislative requirements
<b>Method of calculation</b>	Qualitative
<b>Data limitations</b>	Non
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Improved prevention, response and recovery for fire in communities
<b>Indicator responsibility</b>	Disaster Management

<b>Indicator title</b>	No. of District Municipalities supported on Disaster Management Advisory Forums
<b>Short definition</b>	To ensure that the Municipal DM Advisory Forums meet in accordance with pre-determined dates towards creating a discussion and information sharing platform to all relevant role-players / stakeholders in disaster management
<b>Purpose/importance</b>	This indicator measures the extent to which the Municipal DM Advisory Forums meet in accordance with pre-determined meeting schedules, involving all identified stakeholders, thereby enhancing disaster planning, - mitigation and -management within the Province
<b>Source/collection of data</b>	Invitations , agendas, attendance registers and minutes of meetings of the Municipal DM Advisory Forums
<b>Method of calculation</b>	Quantitative: sum of meetings held
<b>Data limitations</b>	Non-attendance of participants in meetings, non-approval of pre-determined meeting schedule
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The Provincial DM Advisory Forum is fully functional and represented by all stakeholders and meets regularly towards enhancing disaster planning, - mitigation and -management within the Free State Province
<b>Indicator responsibility</b>	Disaster Management (Provincial Disaster Management Centre)

<b>Indicator title</b>	No of District Municipalities supported on Disaster Risk Management Plans.
<b>Short definition</b>	To capacitate, in partnership with District Municipalities, all local municipalities on the development and/or review of (municipal) Disaster Management Risk Management Plans through meetings and workshops
<b>Purpose/importance</b>	This indicator measures the extent to which the Department, in partnership with District Municipalities, capacitate local municipalities on the development and/or review of (municipal) Disaster Management Risk Management Plans, thereby promoting disaster management planning, mitigation and -management in the Province
<b>Source/collection of data</b>	Invitations, agendas, attendance registers and minutes of meetings held with district and metropolitan municipalities on matters related to the development, review and implementation of their disaster risk management plans
<b>Method of calculation</b>	Quantitative: sum of local municipalities supported in partnership with district municipalities
<b>Data limitations</b>	Lack of capacity within district municipalities to support local municipalities / non-attendance of meetings / workshops by local municipalities / lack of capacity within local municipalities / non-submission of signed/approved disaster management plans by local municipalities
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All local municipalities Approved (local) Disaster Management Plans as provided by local municipalities
<b>Indicator responsibility</b>	Disaster Management (Provincial Disaster Management Centre)



<b>Indicator title</b>	Monitor the following: <ul style="list-style-type: none"> <li>The state of disaster management in the Province</li> <li>The state of fire services in the Province</li> <li>The functionality of the Provincial DM Centre</li> <li>The functionality of the Provincial DM Advisory Forum</li> <li>The functionality of the Provincial Fire Services Advisory Committee</li> </ul>
<b>Short definition</b>	To report on the state of disaster management in the FS Province
<b>Purpose/importance</b>	This indicator serves to measure the state of disaster management in the Province, and more specifically in relation to the following: <ul style="list-style-type: none"> <li>Disaster Management activities;</li> <li>The results of the Provincial Disaster Management Centre's monitoring of risk reduction initiatives;</li> <li>Disasters and major incidents that occurred in the province;</li> <li>The classification, magnitude and severity of these disasters and major incidents;</li> <li>Progress with the preparation, updating and implementation of disaster management plans and strategies.</li> </ul>
<b>Source/collection of data</b>	Bi-annual signed off reports.
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of response from all disaster management role-players to provide accurate and up to date information to the Department within due dates
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative: sum of reports
<b>Reporting cycle</b>	Bi-annually and quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Accurate and comprehensive information is collected and made available on the state of disaster management within the Province
<b>Indicator responsibility</b>	Disaster Management (Provincial Disaster Management Centre)

<b>Indicator title</b>	Monitor the functionality of Municipal Disaster Management Centres
<b>Short definition</b>	To monitor the functionality of Municipal DM centres in the FS Province
<b>Purpose/importance</b>	This indicator measures the functionality of municipal DM centre in the FS Province.
<b>Source/collection of data</b>	Signed off quarterly reports
<b>Method of calculation</b>	Quantitative: sum of reports
<b>Data limitations</b>	Failure by local authorities to status reports within due dates
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	All municipalities have fully functional DM Centres towards effectively and timeously dealing with disasters in the Province
<b>Indicator responsibility</b>	Disaster Management (Provincial Disaster Management Centre)

#### **SUB-PROGRAMME: INTEGRATED DEVELOPMENT PLANNING**

<b>Indicator title</b>	Number of municipalities supported with development of legally compliant IDP
<b>Short definition</b>	Support to municipalities in the development of implementable IDPs through capacity building sessions, workshops, IDP forums and IDP assessments. A legally compliant IDP should be developed according to the requirements of applicable legislation
<b>Purpose/importance</b>	Municipalities developing community responsive IDP's within legislated framework
<b>Source/collection of data</b>	IDP assessment and analysis reports
<b>Method of calculation</b>	Quantitative and Qualitative
<b>Data limitations</b>	IDPs not adopted by Council as per IDP process plan
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities developed legally compliant IDPs
<b>Indicator responsibility</b>	Development and Planning

<b>Indicator title</b>	No. of municipalities monitored on the adoption of their IDPs: <ul style="list-style-type: none"> <li>Metro</li> <li>District</li> <li>Local</li> </ul>
<b>Short definition</b>	To monitor the extent that municipalities comply with the IDP/budget processes as stated in chapter 5 of the MSA and the time-frames stipulated in the MFMA. This will be done through written requests to municipalities to submit their IDP/budget process plans which meets the legislative requirements
<b>Purpose/importance</b>	This indicators measures the extent to which municipalities have a legally compliant IDP in place within required time-frames and in compliance with Chapter 5 of the Municipal Systems Act
<b>Source/collection of data</b>	Letters, council resolution, signed off adoption template report
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non compliance of municipalities to legislation and late submission to Cogta
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Adhering to time frames in the adoption process, submitting the necessary documents (i.e. Council resolution) to Cogta in preparation of the IDP assessment
<b>Indicator responsibility</b>	Directorate IDP and LED

<b>Indicator title</b>	No. of support initiatives implemented and sustained towards improving municipal IDPs: <ul style="list-style-type: none"> <li>Provincial IDP Managers Forum</li> <li>Provincial IDP Assessment Session</li> </ul>
<b>Short definition</b>	To co-ordinate, facilitate and support municipalities through workshops, forums and capacity building sessions in collaboration with other participants (i.e. SoE's, Sector Departments, SALGA, etc)
<b>Purpose/importance</b>	The indicator seeks to strengthen the capacity of municipalities to have legally compliant IDP's by discussing IDP-related developmental processes and by creating space for information sharing and knowledge exchange. Furthermore, these initiatives assist municipalities to obtain inputs and comments on national and provincial processes that have an impact on their IDPs.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>Invitations, agenda, attendance register, minutes/presentations made in the meeting or workshop and</li> </ul>

	<ul style="list-style-type: none"> <li>Provincial IDP assessment report</li> </ul>
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Inconsistency with regard to sector departments representatives during planning Forums and during assessment sessions
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative iro quarterly targets, non-cumulative iro annual target
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Effective initiatives which yields meaningful planning and support to municipalities
<b>Indicator responsibility</b>	Directorate IDP and LED

**PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT**

**SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL ADMINISTRATION**

<b>Indicator title</b>	No. of Traditional Councils audited
<b>Short definition</b>	To ensure that traditional councils comply with the PFMA, PSA, SCM and HR policies.
<b>Purpose/importance</b>	To promote accountability and sound financial management on the use of public funds
<b>Source/collection of data</b>	Audit report
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of cooperation from traditional leaders
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Accountable use of public funds by traditional councils, compliance with the PFMA
<b>Indicator responsibility</b>	Directorate Traditional Institutional Management, Directorate Internal Audit

<b>Indicator title</b>	No. of Traditional Councils supported towards reducing audit findings
<b>Short definition</b>	To ensure that traditional councils comply with the PFMA, PSA, SCM and HR policies.
<b>Purpose/importance</b>	To promote accountability and sound financial management on the use of public funds
<b>Source/collection of data</b>	Audit report
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of cooperation from traditional leaders
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Accountable use of public funds by traditional councils, compliance with the PFMA
<b>Indicator responsibility</b>	Directorate Traditional Institutional Management, Directorate Internal Audit

<b>Indicator title</b>	Monitor the status of the Back to Back Programme in Traditional Councils
<b>Short definition</b>	Any project initiative from the Back to back projects in the council
<b>Purpose/importance</b>	To report on any projects under took by the back to back project
<b>Source/collection of data</b>	Signed off report
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Lack of cooperation from traditional leaders
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non cumulative
<b>Reporting cycle</b>	annually
<b>New indicator</b>	No
<b>Desired performance</b>	Accountable use of public funds by traditional councils, compliance with the PFMA
<b>Indicator responsibility</b>	Directorate Traditional Institutional Management, Directorate Internal Audit

<b>Indicator title</b>	No. of partnerships facilitated for traditional councils
<b>Short definition</b>	To facilitate the establishment of partnerships between traditional councils and stakeholders
<b>Purpose/importance</b>	To formalize the existing informal partnerships of traditional councils and stakeholders
<b>Source/collection of data</b>	Attendance register of meetings held, Service Level Agreements, Lease Agreements, Memoranda of Understanding
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Non cooperation by traditional leaders
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Formal partnerships between traditional councils and stakeholders in place
<b>Indicator responsibility</b>	Directorate Traditional Institutional Management,

<b>Indicator title</b>	Monitor the performance of Traditional Councils
<b>Short definition</b>	To facilitate reporting of traditional councils performance
<b>Purpose/importance</b>	To ensure accountability, monitoring and evaluation of the performance of traditional councils
<b>Source/collection of data</b>	Performance reports and attendance registers.
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	Failure to report by traditional councils
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Bi annually
<b>New indicator</b>	No
<b>Desired performance</b>	Improved functioning of traditional councils
<b>Indicator responsibility</b>	Directorate Traditional Institutional Management

**PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS**

**SUB-PROGRAMME: HOUSE OF TRADITIONAL LEADERS**

<b>Indicator title</b>	No. of MOUs signed and/or maintained with stakeholders or partners to enable the House to perform oversight functions towards monitoring, reviewing and evaluating the implementation of government programmes in traditional communities
<b>Short definition</b>	To ensure that MOUs are signed and/or maintained with stakeholders or partners to enhance working relationship with stakeholders.
<b>Purpose/importance</b>	This indicator measures the extent to which Memoranda of Understanding are signed and/or maintained to strengthen working relationships with all stakeholders towards ensuring the successful implementation of government programmes in traditional communities
<b>Source/collection of data</b>	Draft MOUs with stakeholders, and/or minutes emanating from meetings held with various stakeholders and/or signed-off reports containing the state of affairs relating to the implementation of government programmes in traditional communities and Attendance register
<b>Method of calculation</b>	Qualitative: sum of MoUs
<b>Data limitations</b>	Unavailability of stakeholders due to conflicting priorities
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Successful implementation of government programmes in traditional communities
<b>Indicator responsibility</b>	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

<b>Indicator title</b>	No. of outreach and empowerment programmes facilitated and participated in with regards to community development and empowerment
<b>Short definition</b>	To ensure that outreach and empowerment programmes are arranged and implemented towards empowering traditional communities on matters related to government services
<b>Purpose/importance</b>	This indicators measures the extent to which communities are informed and empowered on government services rendered by various government sectors, institutions and NGOs
<b>Source/collection of data</b>	Attendance registers of public hearings and community meetings held, sign-off reports on the outcome of such hearings / meetings
<b>Method of calculation</b>	Qualitative: sum of hearings / meetings held with traditional communities
<b>Data limitations</b>	Financial constraints, unavailability of stakeholders due to conflicting priorities
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Empowered traditional communities and full participation of traditional communities in services rendered by government
<b>Indicator responsibility</b>	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

<b>Indicator title</b>	No. of capacity building programmes implemented towards capacitating members of the House
<b>Short definition</b>	To ensure that programmes aimed at capacitating Members of the House towards performing their functions.
<b>Purpose/importance</b>	This indicator measures the extent to which Members of the House of Traditional Leaders are capacitated towards performing their developmental and leadership role effectively and efficiently
<b>Source/collection of data</b>	Invitations/program, attendance registers, Signed off reports compiled.
<b>Method of calculation</b>	Qualitative: sum of capacity building programmes
<b>Data limitations</b>	financial constraints
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Effective and efficient functioning of the House of Traditional Leaders
<b>Indicator responsibility</b>	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

<b>Indicator title</b>	No. of constituency and progress meetings held with traditional councils towards ensuring the implementation of decisions of the House of Traditional Leaders and acquiring new mandate
<b>Short definition</b>	To monitor the extent to which decisions are implemented of the House of Traditional Leaders by all traditional councils
<b>Purpose/importance</b>	This indicators measures the extent to which traditional councils successfully implements decisions of the House of Traditional Leaders and to report thereon to the House on an annual basis
<b>Source/collection of data</b>	Attendance registers of the meeting and signed-off reports to the House on progress made by traditional councils towards implementing decisions of the House.
<b>Method of calculation</b>	Quantitative: sum of meetings held with traditional councils
<b>Data limitations</b>	Financial constraints, tied schedule of stakeholders, traditional councils, House of Traditional Leaders
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Successful implementation of all decisions of the House of Traditional Leaders (by traditional councils) towards improving the lives of traditional communities
<b>Indicator responsibility</b>	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

<b>Indicator title</b>	No. of cultural heritage celebrations hosted towards promoting tradition, culture, heritage and social cohesion
<b>Short definition</b>	To arrange and host annual cultural heritage celebrations towards promoting traditional, culture, heritage and social cohesion
<b>Purpose/importance</b>	This indicator services to measure the extent to which traditional culture, customs and heritage are promoted and preserved by celebrating and embracing such through community interaction
<b>Source/collection of data</b>	Approved cultural heritage celebration programmes / invitations to the community / signed-off reports to the HoD.
<b>Method of calculation</b>	Quantitative: sum of celebrations hosted
<b>Data limitations</b>	Financial constraints, dilapidated monuments and postponement of celebrations by traditional communities
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Promotion and preservation of traditions, culture, customs and heritage towards building unity amongst traditional communities and positive influencing the behaviour of amongst others the youth
<b>Indicator responsibility</b>	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)