



cooperative governance
and traditional affairs

Department of Cooperative Governance
and Traditional Affairs
FREE STATE PROVINCE

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS

2017-2020:

Programme 1 - 5

FREE STATE PROVINCE

01 APRIL 2017

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: CORPORATE SERVICES

Indicator title	Monitor the extent to which the Department complies with legal and other requirements as per the Management Performance Assessment Tool (MPAT)
Short definition	To ensure that the Department increasingly complies with legal and other requirements as per the Management Performance Assessment Tool
Purpose/importance	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.
Source/collection of data	Signed MPAT Report by the end of June and December 2017 respectively with proof of submission to HoD
Method of calculation	Quantitative
Data limitations	Lack of cooperation from all identified role-players towards ensuring that the Department complies with legal and other requirements as per MPAT
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The Department increasingly complies with legal and other requirements as per MPAT on at least Level 3
Indicator responsibility	Corporate Services (Departmental Planning and Performance Monitoring Directorate)

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

Indicator title	Monitor the extent to which critical vacancies are filled
Short definition	Vacancies critical for service delivery in the Department
Purpose/importance	To address the service delivery expectations
Source/collection of data	Signed-off reports submitted to the Chief Director, reflecting the extent to which critical vacancies are filled
Method of calculation	Quantitative
Data limitations	Shortage of funds for the filling of critical posts in the Department.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Filling of critical vacancies for the Department.
Indicator responsibility	Human Resources Management and - Development Directorate

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

Indicator title	Monitor the extent to which departmental records are kept and maintained in accordance with the Department's Record Management System
Short definition	Outlining the importance of effective and efficient record management system
Purpose/importance	To give an overview on the status of records management system.
Source/collection of data	Signed reports to HoD reflecting status of departmental record management by the end of September 2017 and March 2018 respectively and proof of submission within due dates
Method of calculation	Quantitative
Data limitations	Unavailability of record management system to be used.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	6-Monthly
New indicator	No
Desired performance	Well established record management system for the department
Indicator responsibility	Auxiliary Support Services

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

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

Indicator title	Monitor the extent to which invoices are paid within 30 days
Short definition	All payments of suppliers are done within 30 days
Purpose/importance	To ensure that suppliers are paid after the service has been rendered within 30 days.
Source/collection of data	Invoice Tracking System accurately reflecting the extent to which invoices are paid within 30 days after receipt of such invoices
Method of calculation	Quantitative
Data limitations	Unavailability of cash
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All service providers are fully paid.
Indicator responsibility	Supply Chain - and Asset Management Directorate

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

Indicator title	3-Year MTEF Departmental Evaluation Plan in place
Short definition	The extent of capacity, organization and implementation of evaluations that inform programme/policy .plans or system design, planning and improvement.
Purpose/importance	The Department uses evaluation to inform the design, management and or improvement of programme/policies/plans or systems, and so undertaking continuous improvement.
Source/collection of data	Signed off evaluation plan.
Method of calculation	Quantitative
Data limitations	Unavailable of the Departmental evaluation plan
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Existing Departmental Evaluation plan over 1-3 years
Indicator responsibility	Corporate Services (Monitoring and Evaluation)

Indicator title	Planning of Implementation Programme(s) in accordance with legal requirements
Short definition	The extent of capacity, organization and implementation of Guidelines for Planning of Implementation Programme that inform programme design, planning and improvement.
Purpose/importance	To determine if department use Guidelines for Planning of new implementation Programme to inform the design, management and or improvement of programme.

Source/collection of data	The status signed off report of the project implemented.
Method of calculation	Quantitative
Data limitations	Guidelines for planning of new implementation programme are not implemented.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Implementation programme plan is communicated to all the relevant management/stakeholders.
Indicator responsibility	Corporate Services (Monitoring and Evaluation)

Indicator title	Functional Management Structures: <ul style="list-style-type: none"> Executive Management Senior Management
Short definition	Department have functioning and effective management structures.
Purpose/importance	To formalize structure that make decision, and monitoring the implementation of their decisions.
Source/collection of data	Invitations, attendance registers and agenda
Method of calculation	Quantitative
Data limitations	The Department's management structures do not have formal terms of reference and meetings do not take place.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Senior and Executive management meetings are fully functional.
Indicator responsibility	Corporate Services (Organizational Development)

Indicator title	Report on the extent to which the Departmental Fraud Prevention Implementation Plan (with clearly defined activities and time-frames) is developed and implemented.
Short definition	Department have measures and the requisite capacity in place to prevent and combat corruptions.
Purpose/importance	To have a plan that will combat corruptions that will improve service delivery, reduce waste, increase respect for human rights.
Source/collection of data	Signed off report on the implementation plan, time frames and the status on the implementation plan.
Method of calculation	Quantitative
Data limitations	Department does not have a Fraud Prevention Plan and Whistle Blowing Policy.
Type of indicator	Output
Calculation type	Non - Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Department have fully functional Fraud Prevention Plan to conduct proper fraud and corruption to improve internal control.
Indicator responsibility	Corporate Service (Security Management and Anti-Corruption)

Indicator title	Monitor and report on the extent to which the Department complies with all PAIA and PAJA requirements
Short definition	The Department follows the prescribed procedures of PAIA and PAJA when granting request of information.
Purpose/importance	To encourage openness and to establish voluntary and mandatory mechanism or procedure which gives effect to the right of access to information in a speedy, inexpensive and effortless manner as reasonably possible, striving towards transparency, accountability and effective governance.
Source/collection of data	Signed off compliance report on to PAIA and PAJA.
Method of calculation	Quantitative
Data limitations	The department has not identified administrative decision-making areas that have to comply with the requirements of PAIA and PAJA.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Existing coordinator to keep administrative decision-making reason PAJA and management discussion that informs compliance with PAIA.
Indicator responsibility	Corporate Services (Legal Service)

Indicator title	Delegation of powers of the HoD and MEC to relevant levels within the Department in accordance with the directive of the Minister for Public Service and Administration
Short definition	The EA and the HOD implement the delegation framework set out in the directive on Public Administration and Management delegation , 2014 issued on 04 August 2014
Purpose/importance	Effective delegations result in improved service delivery through more efficient decision making closer to the point where service are rendered.
Source/collection of data	Approved HR Delegations as per the prescribed framework as issued by DPSA and fully aligned with new Public Service Regulations and PSA by the end of December 2017
Method of calculation	Quantitative
Data limitations	Approved scheme of delegation signed by HOD and MEC.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Delegations from the EA to the HOD and to all relevant performer levels are appropriate for the levels.
Indicator responsibility	Corporate Services (Human Resource Management and Organisational Development)

Indicator title	Monitor and report on the extent to which the Department complies with the directive of the Minister for Public Service and Administration (PDMS): <ul style="list-style-type: none"> Levels 1 – 12 Senior Managers Head of Department
Short definition	Department implement their PDMS policy in term of all employees on salary level 1-12, with the requisite policy provisions.

Purpose/importance	To optimize every employee's output in terms of quality and quantity , thereby improving the department's overall performance and service delivery
Source/collection of data	Signed off report to the HOD and outgoing mail register.
Method of calculation	Quantitative
Data limitations	If the Department does not have approved PDMS policy in place.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	6 monthly level 1 -12
New indicator	Yes
Desired performance	Approved PDMS policy
Indicator responsibility	Corporate Services (PDMS)

Indicator title	Conclusion of the annual assessments of senior managers iro the 2015/2016 period for implementation within the due date
Short definition	Department implements the SMS PDMS in terms of all SMS members within the requisite policy provisions.
Purpose/importance	The key purpose of Performance Assessment, reviews is for supervisors to provide feedback and enable managers to find ways of continuously improving what is achieved.
Source/collection of data	Approved submission reflecting outcome of annual assessments of SMS Members iro the 2016-2017 performance cycle.
Method of calculation	Quantitative
Data limitations	No performance agreements for the current cycle are in place.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Annual assessment for previous cycle is moderated and finalized.
Indicator responsibility	DPPM

Indicator title	Strategic Risk Register reviewed and updated
Short definition	Department has and maintains an updated strategic risk register with current corrective action plans.
Purpose/importance	Unwanted threats to efficient service delivery are minimized or opportunities are created through systematic and formalised processes that enables department to identify, assess, manage and monitor strategic risks
Source/collection of data	Approved Strategic Risk Register for 2017/2018 (in line with strategic risks identified in 2017/2018 APP)
Method of calculation	Quantitative
Data limitations	Department does not have a strategic risk management capacity/function.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Departmental management acts on strategic risk management reports.
Indicator responsibility	Corporate Services (Risk Management)

Indicator title	Conclusion of the HoD's Verification Statement for submission within the due date
Short definition	Performance of Head of Department is managed.
Purpose/importance	Performance Agreement have been introduced as part of the performance management system to provide a uniform minimum basis for the performance management of senior managers to assist department in realizing their annual strategic objectives.
Source/collection of data	Signed off performance agreement of the HOD.
Method of calculation	Quantitative
Data limitations	Non submission of HOD's performance agreement to the EA.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	HoD submitted a signed performance agreement to the EA for the current cycle with the due time.
Indicator responsibility	Corporate Services (PDMS and OD)

Indicator title	Monitor and report on the adequacy and effectiveness of internal controls towards reducing Departmental risks
Short definition	Department has a basic strategic risk management elements in place and these function well.
Purpose/importance	Unwanted threats to efficient service delivery are minimized or opportunities are created through systematic and formalised processes that enables department to identify, assess, manage and monitor strategic risks
Source/collection of data	Signed quarterly reports on the adequacy and effective of internal controls towards reducing identified risks and proof of submission within due dates
Method of calculation	Quantitative
Data limitations	Department does not have a strategic risk management capacity/function.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Departmental management acts on strategic risk management reports.
Indicator responsibility	Corporate Services (Risk Management)

Indicator title	Compilation of submission of Annual Procurement Plan to Provincial Treasury within the required due date
Short definition	Department procure goods and services, based on needs assessment and specification of goods and service, and linked to the departmental budget.
Purpose/importance	To encourage strategic procurement planning and compliance with legislative requirements which are meant to enhance efficiency, value for money, accountability and transparency in government procurement.
Source/collection of data	Approved Annual Procurement Plan and proof of submission within due date
Method of calculation	Quantitative

Data limitations	No Departmental procurement plan.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Departme has an annual demand/procurement plan in place.
Indicator responsibility	Corporate Services (Supply Chain Management)

PROGRAMME 2: LOCAL GOVERNANCE

SUB-PROGRAMME: MUNICIPAL ADMINISTRATION

Indicator title	No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws.
Short definition	To assist municipalities towards customizing and/or adopting municipal by-laws as required in terms of sec 12 and 13 of Municipal Systems Act.
Purpose/importance	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
Source/collection of data	Invitations / agendas / attendance registers and signed off minutes of workshops / meetings held with municipalities on the development and/or implementation of a guide informing the implementation of municipal by-laws
Method of calculation	Quantitative
Data limitations	Non-adoption of municipal by-laws by Municipal Councils / Lack of cooperation from municipalities to commence with process of customization / adoption of by-laws
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities customize and adopt Municipal By-Laws as required in terms of Sections 12 and 13 of the Municipal Systems Act
Indicator responsibility	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

Indicator title	No. of municipalities supported on the implementation of municipal by-laws.
Short definition	To support municipalities on the implementation of municipal by-laws through the development of a guide
Purpose/importance	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
Source/collection of data	Invitations / agendas / signed off 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
Method of calculation	Quantitative
Data limitations	Lack of participation by municipalities during the development phase
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	All municipalities implement by-laws once adopted by Municipal Councils
Indicator responsibility	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

Indicator title	Monitor the extent to which municipalities successfully implement remedial actions towards addressing forensic investigation findings
Short definition	No of municipalities successfully implementing remedial actions towards addressing implement forensic investigation findings
Purpose/importance	To ensure compliance with the findings of the forensic investigators.
Source/collection of data	Signed-off report reflecting the extent to which municipalities successfully implement remedial actions towards addressing forensic investigation findings
Method of calculation	Quantitative
Data limitations	Lack of cooperation from municipalities to provide accurate, signed-off information within the required time-frames
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New - B2B 10 Point Plan
Desired performance	Full implementation of the forensic findings in local municipalities
Indicator responsibility	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

SUB-PROGRAMME MUNICIPAL PERFORMANCE MONITORING

Indicator title	Number of municipalities supported to comply with MSA regulations (in relation to the filling of their top 4 posts) (Sub-outcome 3, Action 6)
Short definition	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)
Purpose/importance	To promote the appointment of competent and suitably qualified senior managers
Source/collection of data	Invites, Agenda, Attendance Registers and Presentations
Method of calculation	Quantitative
Data limitations	Non submission of reports by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved institutional and administrative capability to effectively perform and deliver services
Indicator responsibility	Municipal Performance Monitoring

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

Indicator title	Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA
Short definition	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.
Purpose/importance	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
Source/collection of data	Signed off Report (section 47) and Outgoing mail register.
Method of calculation	Quantitative
Data limitations	Credibility of data and non-submission of performance reports
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Consolidated annual performance report
Indicator responsibility	Municipal Performance Monitoring

Indicator title	Monitor the extent to which the top 4 posts are filled within municipalities
Short definition	<ol style="list-style-type: none"> Support municipalities to comply with the MSA Regulations dealing with the appointment of and conditions of employment for senior managers. 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. Develop and submit a report with appropriate recommendations on the extent to which municipalities comply with the Regulations on the appointment of senior managers.
Purpose/importance	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.
Source/collection of data	<ul style="list-style-type: none"> Free state HR Template Departmental (signed-off) report dealing with the extent to which municipalities comply with the MSA Regulations when filling vacant senior management posts and Outgoing Mail Register.
Method of calculation	Quantitative
Data limitations	Non-submission of reports by municipalities; non-compliance with provisions of MSA during the appointment of Senior Managers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities appoint and fill senior manager posts with competent and suitable quality senior managers in compliance with the MSA and Regulations
Indicator responsibility	Municipal Performance Monitoring

Indicator title	Monitor the institutionalization of the Performance Management System within municipalities
Short definition	<ol style="list-style-type: none"> Issue a circular/notice/guideline to all municipalities detailing the steps to be followed in development and implementing a Performance Management System 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) Liaise and, if necessary, intervene in municipalities who have not developed and/or implemented a Performance Management System Develop and submit a report on the extent to which municipalities have developed and/or implemented a Performance Management System
Purpose/importance	This indicator measures the extent to which municipalities have developed 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
Source/collection of data	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 and the Outgoing mail Register.
Method of calculation	Quantitative
Data limitations	Municipalities not cooperative, Non-compliance to the legislation by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities implement a functional PMS
Indicator responsibility	Municipal Performance Monitoring

Indicator title	Monitor the extent to which Section 57 managers have signed employment contracts and performance agreements within due dates
Short definition	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.

Purpose/importance	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
Source/collection of data	a) Free state HR Template and b) Departmental (signed-off) report dealing with the extent to which municipalities comply with the MSA Regulations when filling vacant senior management posts and Outgoing Mail Register.
Method of calculation	Quantitative: sum of reports produced
Data limitations	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
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All municipalities timeously submit signed performance agreement on the status of signed Performance Agreements by Section 54A managers and S57 managers
Indicator responsibility	Municipal Performance Monitoring

Indicator title	No. of municipalities supported towards developing their annual performance reports in terms of Section 46 of the MSA
Short definition	To support municipalities towards producing annual performance reports in terms of Section 46 of the Municipal Systems Act.
Purpose/importance	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
Source/collection of data	Invitations, agendas, attendance register and presentations of workshops held with municipalities regarding annual performance reports
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	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
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Municipalities compile and submit annual performance reports in compliance with Section 46 of the Municipal Systems Act
Indicator responsibility	Municipal Performance Monitoring

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

Indicator title	Monitor the status of contract employments versus permanent employments on senior management level (in municipalities)
Short definition	To monitor to the extent to which Section 54A and S57 (municipal) Managers have signed employment contracts and performance agreements in compliance with the Municipal Systems Act.
Purpose/importance	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
Source/collection of data	a) Signed-off report on the status of signed Employment Contracts and Performance Agreements of S54A and S57 (municipal) Managers, informed by signed- Employment with the evidence from outgoing mail register. b) Contracts and Performance Agreements received from municipalities.
Method of calculation	Quantitative: sum of reports produced
Data limitations	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
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes - B2B 10 Point Plan
Desired performance	All municipalities timeously submit signed performance agreement on the status of signed Performance Agreements by Section 54A managers and S57 managers
Indicator responsibility	Municipal Performance Monitoring

Indicator title	Compilation of the (provincial) municipal performance report as per Section 47 of the MSA
Short definition	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.
Purpose/importance	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
Source/collection of data	Signed off Report (section 47) and Outgoing mail register.
Method of calculation	Quantitative
Data limitations	Credibility of data and non-submission of performance reports
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annual

New indicator	No
Desired performance	Consolidated annual performance report
Indicator responsibility	Municipal Performance Monitoring

SUB-PROGRAMME: MUNICIPAL FINANCE

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

Indicator title	Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)
Short definition	Municipalities supported to improve revenue collection
Purpose/importance	To monitor municipal credit control and debt collection policies and their implementation in order to improve revenue collection
Source/collection of data	Invites, Agenda, Attendance Register and Signed off report compiled with outgoing mail register.
Method of calculation	Audited Annual Financial Statements and Accounting Ratios
Data limitations	Non-implementation of credit control and debt collection policies by municipalities and incorrect or inconsistent data submitted on S71 reports.
Type of indicator	Output
Calculation type	Targeted support
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved revenue management in local government
Indicator responsibility	Revenue Management

Indicator title	No. of municipalities monitored on implementation of Audit Response Plan based on the 2015/16 audit outcomes
Short definition	Municipalities supported to develop and implement audit response plans
Purpose/importance	To improve municipal audit outcomes
Source/collection of data	Audit reports and quarterly reports on the implementation of audit remedial plans. (Outgoing mail report)
Method of calculation	Quantitative
Data limitations	Non submission of annual financial statements, quality of remedial plans and capacity to implement them
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved audit outcome of municipalities
Indicator responsibility	Municipal Audit Outcomes

Indicator title	Monitor the functionality of audit committees in municipalities
Short definition	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).
Purpose/importance	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.
Source/collection of data	A signed off status report. Invitations, attendance register and agenda of the audit committee meetings
Method of calculation	Quantitative
Data limitations	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
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities develop and successfully implements Audit Response Plans based on audit outcomes
Indicator responsibility	Municipal Finance

Indicator title	Monitor compliance with the MPRA within municipalities
Short definition	Municipalities monitored, assessed and guided to comply with the MPRA
Purpose/importance	To monitor and assess municipal compliance with the MPRA and provide guidance with respect to non-compliance
Source/collection of data	Compliance signed off report and the out-going mail register.
Method of calculation	Quantitative: sum of reports produced
Data limitations	Lack of submission of information or incorrect information being submitted by municipalities and provinces
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	6-Monthly
New indicator	Yes
Desired performance	The aim is to ensure that municipalities comply with critical aspects of the MPRA and its regulations

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

Indicator title	No. of municipalities receiving disclaimers for more than 3 years supported to develop and implement audit response plans
Short definition	Disclaimer Municipalities supported to develop and implement audit response plans towards better Audit Opinions
Purpose/importance	To improve municipal audit outcomes
Source/collection of data	Quarterly reports on the implementation of audit remedial plans.
Method of calculation	Quantitative:
Data limitations	Non Functionality of Internal Audit Units, Lack of capacity to implement remedial actions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved Audit outcomes
Indicator responsibility	Municipal Finance

Indicator title	No. of municipalities supported to implement financial turn-around plans
Short definition	To support municipalities towards the implementation of financial turn-around plans developed (MSP)
Purpose/importance	This indicator measures the extent to which the Department support the financial turn-around of municipalities
Source/collection of data	<ul style="list-style-type: none"> • SLA • Project charter • Progress report.
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Support and cooperation from municipalities
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes – B2B 10 Point Plan
Desired performance	MFMA compliance and financial viability improvement
Indicator responsibility	Municipal Finance

SUB-PROGRAMME: PUBLIC PARTICIPATION

Indicator title	Number of ward committees supported on implementation of ward operational plans.
Short definition	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
Purpose/importance	To strengthen ward committee functionality.
Source/collection of data	Ward operational plans signed off by the ward councilors/speaker and ward committee functionality reports as developed by municipalities
Portfolio of Evidence	Invitations, attendance registers, agenda and signed off report with outgoing mail register
Method of calculation	Ward level operational plan developed and implemented in each municipal ward
Data limitations	Lack of capacity and administrative support by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure structured ward committee operations thereby improving the accountability of ward committees and municipal structures to the communities they serve
Indicator responsibility	Public Participation

Indicator title	Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced.
Short definition	Establishment of systems and processes to register and respond to community concerns.
Purpose/importance	To act as an early warning system to address issues at an early stage
Source/collection of data	Invitations, attendance registers, agenda and signed off report with outgoing mail register
Method of calculation	Quantitative
Data limitations	Availability of applicable systems and Lack of capacity and administrative support by municipalities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved rate of response to community concerns by municipalities
Indicator responsibility	Public participation

Indicator title	Report on the number of community report back meetings convened by Councillors in each ward.
Short definition	Strengthening community feedback mechanisms by municipal councillors
Purpose/importance	To ensure compliance with schedule 5 of the Municipal Structures Act.
Source/collection of data	Schedule of community feedback meetings and signed off report on quarterly community report back meetings.
Method of calculation	Quantitative
Data limitations	Lack of capacity and administrative support by municipalities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved communication between municipalities and communities on service delivery issues
Indicator responsibility	Public participation

Indicator title	Monitor municipalities on the functionality of their Ward Committees
Short definition	To have fully functional ward committees in all municipalities of the Province
Purpose/importance	Improve communication between community and municipality.
Source/collection of data	The signed off report and the outgoing mail register.
Method of calculation	Quantitative
Data limitations	Lack of capacity and administrative support by municipalities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved public participation in municipalities.
Indicator responsibility	Public Participation

Indicator title	Monitor the extent municipalities are implementing the Complaints and Compliments Management System
Short definition	Improve responsiveness of municipalities to community complaints.
Purpose/importance	To ensure compliance with section 17 of the Municipal System Act.
Source/collection of data	The signed off report and the outgoing mail register.
Method of calculation	Qualitative
Data limitations	Underutilization of the system by the municipalities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement of response rate and time to community concerns
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

Indicator title	Monitor the functionality of District IGR structures
Short definition	To monitor the functionality of District IGR Structures
Purpose/importance	This indicator measures the extent to which District IGR structures are functional in compliance with the provision of the IGR Framework Act
Source/collection of data	The signed off report and the outgoing mail register.
Method of calculation	Quantitative:
Data limitations	Meeting are not held non-attendance by primary members.
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement in coordination and implementation of Government programmes at municipal level
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

Indicator title	Monitor the extent to which municipalities have mechanisms to include vulnerable groups in core municipal processes
Short definition	Assess all municipalities with procedure and processes on forums to include vulnerable groups.
Purpose/importance	To improve participation of vulnerable communities in municipal processes.
Source/collection of data	The signed off report and the outgoing mail register.
Method of calculation	Quantitative
Data limitations	Non-existence of mechanisms and forums to include the vulnerable groups
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To empower the vulnerable groups
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

Indicator title	Monitor the extent to which municipalities successfully implement the Batho Pele Service Standards Framework for Local Government
Short definition	To support municipalities on the implementation of the Batho Pele Service Standards Framework
Purpose/importance	Institutionalize the Batho Pele Service Standards Framework in municipalities
Source/collection of data	The signed off report and the outgoing mail register.
Method of calculation	Quantitative:
Data limitations	Inconsistent and inaccurate reporting by municipalities
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved implementation of the Batho Pele Service Standards Framework
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

SUB-PROGRAMME: CAPACITY DEVELOPMENT

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

Indicator title	Report on implementation of Back to Basics support plans by municipalities
Short definition	<ul style="list-style-type: none"> • Coordinate all stakeholder's commitments and support interventions within the Back to Basics support plans • Support municipalities through Back to Basic Crack Team and Provincial Task Team meetings • District Crack Teams to facilitate, coordinate, assist at developing reports as well as identified interventions • Provincial Task team for overall strategic coordination of Back to Basic in the province
Purpose/importance	Improve coordination of support interventions directed to municipalities by national, provincial, sector departments and other key stakeholders
Source/collection of data	(signed off) Presentations
Method of calculation	Quantitative: sum of reports produced
Data limitations	Lack of report and commitment from sector departments Nonattendance of scheduled meetings
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To improve the service delivery capacity of municipalities
Indicator responsibility	Municipal Performance and Monitoring

Indicator title	Number of municipalities supported to roll-out the Gender policy framework
Short definition	Support municipalities through meetings/ workshop/letter/circulars to develop and or review gender Gender policy framework aligned to the following: <ul style="list-style-type: none"> • National COGTA Gender framework for Local Government • Public Service Gender Equality Strategic Framework, 2009 • Framework for transforming gender relations in South Africa by the Commission for Gender Equality Approval of Gender framework by the municipal council Gender policy framework implemented in municipalities Guide municipalities on gender policy to achieve the 50/50 representation of women in senior management position
Purpose/importance	<ul style="list-style-type: none"> • Responding to a non-racist, nonsexist society • Implement the roll-out of gender framework in municipalities • To ensure that gender policy framework is in place in all municipalities
Source/collection of data	Agenda, invitation, attendance register, signed off minutes or report on Municipal reports on capacity building initiatives with outgoing mail register.
Portfolio of evidence	Municipal quarterly report.
Method of calculation	Quantitative.
Data limitations	<ul style="list-style-type: none"> • Lack of maintaining the gender disaggregation • Lack of participation by municipalities • Non-attendance of scheduled meetings by stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Gender equity in municipalities
Indicator responsibility	Capacity Development

Indicator title	Report on the extent to which CDWs, CWP participants and Ward Committee Members are involved with the implementation of the B2B Programme
Short definition	All participants at local government are involved and participating in the B2B programme
Purpose/importance	To ensure that municipalities are fully effective on implementation of B2B programme through CPW
Source/collection of data	Presentations.
Method of calculation	Quantitative
Data limitations	Lack of cooperation from municipalities to provide accurate and signed-off information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually

New indicator	Yes - B2B 10 Point Plan
Desired performance	Gender equity in municipalities
Indicator responsibility	Municipal Performance and Monitoring

PROGRAMME 3: DEVELOPMENT AND PLANNING

SUB-PROGRAMME: SPATIAL PLANNING AND LAND USE MANAGEMENT

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

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

Indicator title	No. of municipalities supported with the updating of their Spatial Development Frameworks in line with SPLUMA
Short definition	To support municipalities on the compilation of Spatial Development Frameworks in terms of SPLUMA requirements.
Purpose/importance	This indicator measures the extent to which the Department supports municipalities to compile credible Spatial Development Frameworks towards informing orderly planning in municipalities
Source/collection of data	Invitation letters, agendas , attendance registers, minutes of meetings or signed off report with municipalities
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	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 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 and 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, minutes or 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	Agendas, attendance registers and signed off report
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 a signed off report.
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Lack of participation by municipalities and other stakeholders / non-attendance of scheduled meetings by stakeholders.
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities have implemented LED projects in line with their strategies towards improving job creation (updated) LED
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of municipalities supported on functional LED units
Short definition	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
Purpose/importance	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
Source/collection of data	Invitations/ Agendas/ attendance registers of meetings held with municipalities on the development and a signed off report.
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Lack of participation by municipalities and other stakeholders / non-attendance of scheduled meetings by stakeholders.
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Municipalities effective and efficiently implement local economic development programmes towards enhancing economic growth within their space
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of municipalities supported on the establishment of business development forums
Short definition	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

Purpose/importance	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
Source/collection of data	Invitations/ Agendas/ attendance registers of meetings held with municipalities on the development and a signed off report.
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Lack of participation by municipalities and other stakeholders / non-attendance of scheduled meetings by stakeholders.
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Business Development Forums are established and fully functional towards serving as a platform for LED stakeholders towards enhancing economic growth within municipal boundaries
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No of reports submitted towards monitoring the number of temporary jobs created through MIG
Short definition	The impact of the MIG on job creation is monitored
Purpose/importance	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
Source/collection of data	<ul style="list-style-type: none"> 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 signed off by Municipal Managers/CFO on job creation within 18 Municipalities
Method of calculation	Quantitative
Data limitations	Non- or late submission of reports with credible information from Municipal Managers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	MIG contributes to improved job creation in the Province
Indicator responsibility	Municipal Infrastructure.

Indicator title	No. of provincial LED meetings held
Short definition	To provide a platform for municipalities to share experience and best practice on local economic development.
Purpose/importance	This indicator serves to create a network for LED officials to engage on local economic development issues
Source/collection of data	Invitation/agenda, attendance registers.
Method of calculation	Quantitative: sum of meetings
Data limitations	Budget and capacity limitations within municipalities regarding LED, non-availability of municipalities to discuss matters related to LED / poor attendance of meetings by municipal stakeholders
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effective participation of local municipalities in the LED forums
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of reports submitted towards monitoring the number of jobs created through CWP.
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	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
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 reports produced towards monitoring the following in municipalities: <ul style="list-style-type: none"> Extent to which LED strategies are updated Functional LED units Functionality of Business Development Forums
Short definition	To provide a report on the LED Strategies, Functional LED Units and Functional Business Development Forums in the Free State
Purpose/importance	This indicator serves to measure the extent to which the Department supported municipalities towards creating the required environment to deliver on their mandate regarding the implementation of LED issues, thereby enhancing economic growth within their space
Source/collection of data	Signed-off provincial reports on: <ul style="list-style-type: none"> the status of LED Strategies The functionality of LED Units The functionality of Business Development Forums
Method of calculation	Quantitative: sum of reports
Data limitations	Budget and capacity limitations within municipalities regarding LED, non-availability of municipalities to discuss matters related to LED / poor attendance of meetings by municipal stakeholders
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Fully functional municipal units.

Indicator responsibility	Local Economic Development
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SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE

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

Indicator title	No. of municipalities supported with service delivery programmes <ul style="list-style-type: none"> • District Municipality • Local Municipality
Short definition	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
Purpose/importance	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
Source/collection of data	Invite, agenda, attendance register, presentations or signed off progress report to HOD, outgoing mail.
Method of calculation	Quantitative
Data limitations	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.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved municipal infrastructure planning and -delivery.
Indicator responsibility	Municipal Infrastructure

Indicator title	Number of municipalities supported to implement indigent policies
Short definition	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
Purpose/importance	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
Source/collection of data	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
Method of calculation	Quantitative
Data limitations	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
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	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
Indicator responsibility	Municipal Infrastructure

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

Indicator title	Monitor the extent to which technical posts in municipalities are filled with competent persons towards improving infrastructure delivery and operation
Short definition	To check the extent in which Technical Posts are prioritised and filled in Municipalities towards improved service delivery
Purpose/importance	To ensure that Municipalities prioritize filling of technical posts to improve service delivery
Source/collection of data	Signed-off reports reflecting the technical capacity of municipalities towards improving infrastructure delivery and operation
Method of calculation	Quantitative

Data limitations	Lack of cooperation from municipalities to submit accurate, validated information
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes - B2B 10 Point Plan
Desired performance	Improved capacity with Technical Units of Municipalities
Indicator responsibility	Municipal Infrastructure

Indicator title	No. of Project Management Units in Municipalities monitored in terms of their functionality
Short definition	To support and evaluate Project Management Units to improve functionality
Purpose/importance	This indicator measures the extent to which Project Management Units are functioning
Source/collection of data	Signed off evaluation template
Method of calculation	Quantitative:
Data limitations	Noncompliance of municipalities
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	80% Compliance by Municipalities on developed template
Indicator responsibility	Municipal Infrastructure (Municipal Infrastructure monitoring and evaluation Directorate)

SUB-PROGRAMME: DISASTER MANAGEMENT

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

Indicator title	No. of District Municipalities supported on Disaster Management Advisory Forums
Short definition	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
Purpose/importance	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
Source/collection of data	Invitations , agendas, attendance registers and signed off minutes of meetings of the Municipal DM Advisory Forums
Method of calculation	Quantitative: sum of meetings held
Data limitations	Non-attendance of participants in meetings, non-approval of pre-determined meeting schedule
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	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
Indicator responsibility	Disaster Management (Provincial Disaster Management Centre)

Indicator title	No of District Municipalities supported on Disaster Risk Management Plans.
Short definition	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
Purpose/importance	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
Source/collection of data	Invitations, agendas, attendance registers and signed off minutes of meetings held with district and metropolitan municipalities on matters related to the development, review and implementation of their disaster risk management plans
Method of calculation	Quantitative: sum of local municipalities supported in partnership with district municipalities
Data limitations	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
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All local municipalities Approved (local) Disaster Management Plans as provided by local municipalities
Indicator responsibility	Disaster Management (Provincial Disaster Management Centre)

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

Indicator title	No. of municipalities supported with functional Municipal Disaster Management Centres
Short definition	To monitor the functionality of Municipal DM centers in the FS Province
Purpose/importance	This indicator measures the functionality of municipal DM center in the FS Province.
Source/collection of data	Signed off quarterly reports and outgoing mail register.
Method of calculation	Quantitative: sum of reports
Data limitations	Failure by local authorities to status reports within due dates
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities have fully functional DM Centres towards effectively and timeously dealing with disasters in the Province
Indicator responsibility	Disaster Management (Provincial Disaster Management Centre)

SUB-PROGRAMME: INTEGRATED DEVELOPMENT PLANNING

Indicator title	Number of municipalities supported with development of legally compliant IDP
Short definition	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
Purpose/importance	Municipalities developing community responsive IDP's within legislated framework
Source/collection of data	IDP assessment and analysis reports.
Method of calculation	Quantitative and Qualitative
Data limitations	IDPs not adopted by Council as per IDP process plan
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All municipalities developed legally compliant IDPs
Indicator responsibility	Development and Planning

Indicator title	No. of municipalities monitored on the adoption of their IDPs: <ul style="list-style-type: none"> Metro District Local
Short definition	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
Purpose/importance	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
Source/collection of data	Letters or council resolution or signed off adoption template report.
Method of calculation	Quantitative
Data limitations	Non compliance of municipalities to legislation and late submission to Cogta
Type of indicator	Output Indicator
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Adhering to time frames in the adoption process, submitting the necessary documents (i.e. Council resolution) to Cogta in preparation of the IDP assessment
Indicator responsibility	Directorate IDP and LED

Indicator title	No. of support initiatives implemented and sustained towards improving municipal IDPs: <ul style="list-style-type: none"> Provincial IDP Managers Forum with quarterly meetings Quarterly Provincial IDP Assessment Sessions Quarterly Provincial IDP Support Team meetings
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	<ul style="list-style-type: none"> • Bi-Annual Capacity Building Sessions
Short definition	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)
Purpose/importance	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.
Source/collection of data	<ul style="list-style-type: none"> • Invitations, agenda, attendance register, signed off minutes or presentations made in the meeting or workshop or provincial IDP assessment report
Method of calculation	Quantitative
Data limitations	Inconsistency with regard to sector departments representatives during planning Forums and during assessment sessions
Type of indicator	Output Indicator
Calculation type	Cumulative iro quarterly targets, non-cumulative iro annual target
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Effective initiatives which yields meaningful planning and support to municipalities
Indicator responsibility	Directorate IDP and LED

PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL ADMINISTRATION

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

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

Indicator title	Monitor and report on the extent to which audit Response Plans are developed and implemented by Traditional Councils
Short definition	To ensure that traditional councils comply with the PFMA, PSA, SCM and HR policies.
Purpose/importance	To promote accountability and sound financial management on the use of public funds
Source/collection of data	Signed off report and outgoing mail register
Method of calculation	Quantitative
Data limitations	Lack of cooperation from traditional leaders
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Accountable use of public funds by traditional councils, compliance with the PFMA
Indicator responsibility	Directorate Traditional Institutional Management, Directorate Internal Audit

Indicator title	No. of partnerships established and/or maintained with sector departments towards: <ul style="list-style-type: none"> • Alleviation of Poverty • Fighting crime • Improving the delivery of services to the community
Short definition	To facilitate the establishment of partnerships between traditional councils and stakeholders
Purpose/importance	To formalize the existing informal partnerships of traditional councils and stakeholders
Source/collection of data	Attendance register of meetings held, draft partnership agreement or Service Level Agreements, , Memoranda of Understanding
Method of calculation	Quantitative
Data limitations	Non co-operation by traditional leaders
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Formal partnerships between traditional councils and stakeholders in place
Indicator responsibility	Directorate Traditional Institutional Management,

Indicator title	No. of capacity building initiatives implemented for Traditional Leaders • Leadership Development
Short definition	To capacitate traditional leaders and officials. to ensure compliance with financial prescripts
Purpose/importance	To promote accountability and sound financial management on the use of public funds
Source/collection of data	Invitation, Agenda, Attendance Register and Presentation
Method of calculation	Quantitative
Data limitations	Lack of cooperation from traditional leaders
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Accountable use of public funds by traditional councils, compliance with the PFMA
Indicator responsibility	Directorate Traditional Institutional Management, Directorate Internal Audit

Indicator title	Monitor and report on the extent to which recognized traditional councils have been successfully reconstituted
Short definition	Reconstitution of Traditional Councils
Purpose/importance	To promote accountability and sound financial management on the use of public funds
Source/collection of data	Signed off report with outgoing mail register
Portfolio of evidence	Provincial Regulations, Communication documents, lists of selected and elected members signed by Senior Traditional Leader
Method of calculation	Quantitative
Data limitations	Lack of cooperation from traditional leaders
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Accountable use of public funds by traditional councils, compliance with the PFMA
Indicator responsibility	Directorate Traditional Institutional Management, Directorate Internal Audit

Indicator title	Monitor and report on the status of local economic development projects in traditional communities
Short definition	To monitor and report on poverty alleviation in traditional communities
Purpose/importance	To promote accountability and sound financial management on the use of public funds
Source/collection of data	Signed off report on economic development projects and outgoing mail register.
Method of calculation	Quantitative
Data limitations	Lack of cooperation from traditional leaders
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Accountable use of public funds by traditional councils, compliance with the PFMA
Indicator responsibility	Directorate Traditional Institutional Management, Directorate Internal Audit

Indicator title	No. of culture and heritage awareness sessions and/or celebrations held in consultation with the House of Traditional Leaders
Short definition	To promote culture and heritage in traditional communities
Purpose/importance	To ensure accountability, monitoring and evaluation of the performance of traditional councils
Source/collection of data	Invitation and Programme and signed off report with outgoing mail register.
Method of calculation	Quantitative
Data limitations	Failure to report by traditional councils
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved functioning of traditional councils
Indicator responsibility	Directorate Traditional Institutional Management

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

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

SUB-PROGRAMME: HOUSE OF TRADITIONAL LEADERS

Indicator title	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
Short definition	To ensure that MOUs are signed and/or maintained with stakeholders or partners to enhance working relationship with stakeholders.
Purpose/importance	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

Source/collection of data	Signed-off MOUs
Method of calculation	Qualitative: sum of MoUs
Data limitations	Unavailability of stakeholders due to conflicting priorities
Type of indicator	Output Indicator
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Successful implementation of government programmes in traditional communities
Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

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

Indicator title	No. of capacity building programmes implemented towards capacitating members of the House
Short definition	To ensure that programmes aimed at capacitating Members of the House towards performing their functions.
Purpose/importance	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
Source/collection of data	Invitations, Attendance registers, Signed off reports compiled – Outgoing mail register
Method of calculation	Qualitative: sum of capacity building programmes
Data limitations	financial constraints
Type of indicator	Output Indicator
Calculation type	Non Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Effective and efficient functioning of the House of Traditional Leaders
Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

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