

TECHNICAL INDICATOR DESCRIPTIONS FOR STRATEGIC OBJECTIVE INDICATORS:
2015/2020 STRATEGIC PLAN

(AND SUBSEQUENT ANNUAL PERFORMANCE PLANS)

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: CORPORATE SERVICES

Indicator title	Increased compliance with Level 3 of the Management Performance Assessment Tool (MPAT) standards for each cycle.
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	Quarterly signed-off reports reflecting the extent to which the Department complies with legal and other requirements as per MPAT
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	Annually
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 departmental employees targeted through information sessions towards improving the functioning of the Department as per MPAT standards <ul style="list-style-type: none"> • Batho Pele • Human Resources Management • Skills Development • Employee Health and Wellness • Employee Relations and Discipline • Planning, Monitoring and Evaluation of non-financial performance • Employee Performance Management • Job Profiling • Information Communication Technology • Risk Management • Internal Audit • Security Management and Anti-Corruption • Records Management • Budget - and Financial Management • Supply Chain Management
Short definition	Information session conducted for training and development of the personnel.
Purpose/importance	To improve all departmental personnel knowledge.
Source/collection of data	Agenda, Invitations, attendance register and the presentation of the session.
Method of calculation	Quantitative
Data limitations	Unavailability of personnel to the workshops/information sessions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The knowledge and understanding of all employees in the Department on matters related to Programme 1 are continuously improved towards improving the overall functioning of the Department
Indicator responsibility	Corporate Services (Departmental Planning and Performance Monitoring Directorate)

Indicator title	National Operations Management Framework and Methodology Framework successfully implemented towards improving identified operations of the Department.
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	Updated and comprehensive BPMs/SoPs signed-off by the relevant manager
Method of calculation	Quantitative
Data limitations	Lack of cooperation from programme managers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	BPM's are in place for all Departmental services
Indicator responsibility	Departmental Planning and Performance Monitoring Directorate

Indicator title	All critical funded posts filled
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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 HoD, 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	Annually
New indicator	No
Desired performance	Filling of critical vacancies for the Department.
Indicator responsibility	Human Resources Management and - Development Directorate

Indicator title	Reasonable functional accommodation secured that facilitates the attainment of the Department's service delivery objectives
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 HoD, 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	Annually
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	Unqualified Audit Report with no matter of emphasis
Short definition	Submission of monthly, quarterly and bi-annual audit action plans
Purpose/importance	It monitor corrective actions of components in the Department and verifies actions achieved against supporting documents, submits to the CFO verified and updated action plans are also reported to the Shared Audit Committee to allow them to exercise their over sight responsibility.
Source/collection of data	Signed-off reports submitted to the CFO, reflecting the extent to which corrective action plans are implemented in the Department
Method of calculation	Quantitative
Data limitations	Unavailability of supporting documentation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Monitoring and verification of corrective action plans implemented.
Indicator responsibility	Internal Audit Directorate

Indicator title	Increased compliance 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	Annually
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

PROGRAMME 2

SUB-PROGRAMME: MUNICIPAL ADMINISTRATION

Indicator title	No. of municipalities that have adopted standardized or customized 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	Attendance registers and minutes reflecting meetings held with municipalities towards rendering assistance and/or support and/or signed reports submitted to the HoD on the status of support and assistance rendered to municipalities
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)

SUB-PROGRAMME MUNICIPAL PERFORMANCE MONITORING

Indicator title	No. of municipalities complying with MSA Regulations in relation to the filing of their top 4 posts
Short definition	<ul style="list-style-type: none"> • 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 and Report – Out going register.
Method of calculation	Quantitative
Data limitations	Non submission of reports by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved institutional and administrative capability to effectively perform and deliver services
Indicator responsibility	Municipal Performance Monitoring

Indicator title	No. of municipalities with functional Performance Management Systems
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 and Report– Out going 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	Annually
New indicator	No
Desired performance	All municipalities implementing functional PMS
Indicator responsibility	Municipal Performance Monitoring

Indicator title	No of municipalities who submit their annual performance reports as per section 46 of Municipal Systems Act
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	Consolidated Annual Municipal performance 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	Annually
New indicator	No
Desired performance	Consolidated annual performance report
Indicator responsibility	Municipal Performance Monitoring

Indicator title	No. of municipalities who have filled their top 4 posts.
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	Annually
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	No. of municipalities who submitted Section 57 Managers' signed employment contracts 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 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 who submitted Section 57 Managers' signed 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	c) Free state HR Template d) 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

SUB – PROGRAMME: MUNICIPAL FINANCE

Indicator title	Improved average monthly collection rate on billings within municipalities
Short definition	Monthly increase on the cash that municipalities receive on the account rendered services.
Purpose/importance	To improve municipalities financial viability and sustainability
Source/collection of data	Quarterly report on the status of municipal finance - Outgoing 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	Annually
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	% Reduction of debt owed to municipalities
Short definition	Monthly increase on the cash that municipalities receive on the account rendered services.
Purpose/importance	To improve municipalities financial viability and sustainability
Source/collection of data	Quarterly report on the status of municipal finance - Outgoing 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	Annually
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	No. of municipalities with debtors more than 50% of own revenue
Short definition	The municipalities ability to exists as a going concern with less dependence on government grant
Purpose/importance	To improve municipalities financial viability and sustainability
Source/collection of data	Quarterly report on the status of municipal finance - Outgoing 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	Annually
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	No. of municipalities with unqualified audits: <ul style="list-style-type: none"> • District Municipalities • Local Municipalities
Short definition	Municipalities that are transparent and accountable within the framework of sound financial governance
Purpose/importance	Municipalities that fully comply with legislation, accounting standards and good governance
Source/collection of data	Assessment report on the Audit finding of the municipalities.
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	Annually
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	No. of municipalities with expenditure management systems: <ul style="list-style-type: none"> • District Municipalities • Local Municipalities
Short definition	Municipalities with sound management system compliance with MSCOA (Municipal Standard Chart of Accounts)
Purpose/importance	Sound expenditure collection and management.
Source/collection of data	Quarterly report on the status of municipal finance - Outgoing 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	Annually
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	No. of municipalities with credible and standardized cash management systems: <ul style="list-style-type: none"> • District Municipalities • Local Municipalities
Short definition	Municipalities with sound management system compliance with MSCOA (Municipal Standard Chart of Accounts)
Purpose/importance	Sound expenditure collection and management.
Source/collection of data	Quarterly report on the status of municipal finance - Outgoing 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	Annually
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	No. of municipalities with functional audit committees: <ul style="list-style-type: none"> • District Municipalities • Local 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	Municipal internal audit reports/presentations Invitations, attendance register and agenda of the audit committee meetings
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	Annually
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	No of municipalities with Audit Action Plans that have been assessed to adequately address AG's findings
Short definition	Municipalities supported to develop and implement audit response plans
Purpose/importance	To improve municipal audit outcomes
Source/collection of data	Audit reports & quarterly reports on the implementation of audit remedial plans. (Outgoing mail report)
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	Annually
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

SUB-PROGRAMME: PUBLIC PARTICIPATION

Indicator title	No. of functional Ward Committees with ward operational plans
Short definition	Committee elected by local community to articulate and advocate the priorities of communities with regard to matters of local governance.
Purpose/importance	To encourage the involvement of local communities and community organizations in matters of local government.
Source/collection of data	Functionality report
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	Annually
New indicator	No
Desired performance	Effective system of ward committee.
Indicator responsibility	Public Participation

Indicator title	No. of municipalities with ward level database reflecting community concerns and remedial actions produced.
Short definition	To identify service delivery deficiencies and develop mechanisms to address them.
Purpose/importance	To create responsive system of local government.
Source/collection of data	Functionality report
Method of calculation	Quantitative
Data limitations	Availability of applicable systems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Effective system of ward committee.
Indicator responsibility	Public participation

Indicator title	No. of community report-back meetings convened by Councilors in each ward
Short definition	Councilors convene regular local community meetings.
Purpose/importance	To improve and maintain continuous interaction between the communities and the elected local representatives
Source/collection of data	Agenda and Attendance Register
Method of calculation	Quantitative
Data limitations	Lack of capacity and administrative support by municipalities, lack of monitoring on commitments made by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To ensure accountability from councilors.
Indicator responsibility	Public participation

Indicator title	No. of municipalities with mechanisms and forums to include vulnerable groups in core municipal processes
Short definition	To develop systems and procedures for involvement of special groups in matters of local government.

Purpose/importance	To encourage the involvement of special groups in matters of local government.
Source/collection of data	Signed-off report– outgoing mail register.
Method of calculation	Quantitative
Data limitations	Non-participation of the communities to establish the functional ward committees.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Mainstreaming of the interest of special groups.
Indicator responsibility	Public Participation

Indicator title	Community participation in ward committee election processes
Short definition	Develop mechanisms for community involvement in the election of ward committees.
Purpose/importance	To encourage the involvement of local communities and community organizations in matters of local government.
Source/collection of data	Signed-off report – outgoing mail register.
Method of calculation	Departmental (signed-off) report reflecting the extent to which municipal Complaints and Compliments Management Systems are functional and the impact they have on the community
Data limitations	Non-participation of the communities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The involvement of community in the decision making processes.
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

SUB-PROGRAMME: CAPACITY DEVELOPMENT

Indicator title	No. of municipalities implementing Back to Basics Support Plans
Short definition	Coordinate all stakeholder's commitments and support interventions within the Back to Basics support plans
Purpose/importance	Improve coordination of support interventions directed to municipalities by national, provincial, sector departments and other key stakeholders
Source/collection of data	Reports from municipalities, sector departments and other key stakeholders
Method of calculation	Quantitative: sum of reports produced
Data limitations	Lack of report and commitment from sector departments
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	Capacity Development

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

PROGRAMME 3

SUB-PROGRAMME: SPATIAL PLANNING AND LAND USE MANAGEMENT

Indicator title	No. of municipalities with functional Geographical Information Systems
Short definition	Municipalities with functional 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 / minutes of the meetings and workshops with municipalities
Method of calculation	Quantitative: sum of municipalities supported
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	Annual, The GIS will be maintained on an ongoing basis.
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 with updated SDFs
Short definition	Municipalities with updated Spatial Development Frameworks in terms of SPLUMA requirements.
Purpose/importance	This indicator measures the extent to which the Department supports municipalities to compile Spatial Development Frameworks towards informing orderly planning in municipalities
Source/collection of data	Invitation letters / agendas / attendance registers / minutes of meetings / 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	Annual, 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 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 with Land Use Schemes (LUS)
Short definition	Municipalities with Land Use Schemes as per SPLUMA requirements.
Purpose/importance	This indicator measures the extent to which the Department successfully assists and/or support municipalities with the compilation of Land Use Schemes in terms of SPLUMA requirements.
Source/collection of data	Invitation letters / agendas / attendance registers / minutes of meetings with municipalities
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Unavailability of credible information relating to current land use rights / poor participation of municipal officials in scheduled workshops / meetings.
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annual, 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 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	Fully functional Provincial Planning Forum
Short definition	Functional planning forum for municipalities, departments and private planners.
Purpose/importance	This indicators measures the extent to which the Provincial Planning Forum meets in accordance with approved meeting schedules as a platform to discuss and capacitate stakeholders on matters related to town planning
Source/collection of data	Invitation letters / agendas / attendance registers / Signed off report of the meeting
Method of calculation	Quantitative: sum of meetings held
Data limitations	Limited attendance and/or poor input/ participation by attendants
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Annually
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: INTEGRATED DEVELOPMENT PLANNING (IDP)

Indicator title	No. of municipalities with legally compliant IDPs: <ul style="list-style-type: none"> • Metro • District • Local
Short definition	Municipalities to compile and submit the IDPs which are legally compliant to COGTA as per Municipal Systems Act
Purpose/importance	To fulfill the legislative mandate (i.e. section 32Municipal Systems Act, 32 Of 2000)
Source/collection of data	Council resolution
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	Annually
New indicator	No
Desired performance	All municipalities developed legally compliant IDPs
Indicator responsibility	Development and Planning

Indicator title	No. of municipalities that have adopted 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 indicator 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, council resolution, 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 institutions participating in the IDP processes: <ul style="list-style-type: none"> • Metro • District • Local • Sector Departments
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, minutes/presentations made in the meeting or workshop and • 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	Annually
New indicator	No
Desired performance	Effective initiatives which yields meaningful planning and support to municipalities
Indicator responsibility	Directorate IDP and LED

SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE

Indicator title	No. of indigent households with access to free basic services: <ul style="list-style-type: none"> • Water • Refuse Removal • Electricity • Sanitation
Short definition	To report on the number of households receiving Free basic Services by completing a template that indicates the number of households receiving free basis services (Water, Sanitation, Electricity and Refuse Removal).
Purpose/importance	To indicate the extent to which municipalities are providing Free Basic Services in terms of the Free Basic Services policy and the Indigent Policy.
Source/collection of data	Template received from municipalities and consolidated into a provincial report.
Method of calculation	Quantitative
Data limitations	Unverified data from municipalities. Municipal managers not signing off or delay in signing off of the templates.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Accurate data on templates provided and signed off by municipal managers.
Indicator responsibility	Free Basis Services and Partnerships Directorate.

Indicator title	No. of municipalities that have updated indigent Registers for the provision of free basic services
Short definition	To report on the number of municipalities providing Free Basic Services to qualifying households. Municipalities complete a template that indicates Free Basic Services provided to qualifying households through the Indigent Register on a quarterly basis.
Purpose/importance	This indicator measures the extent to which municipalities are assisted in updating their indigent policies / registers towards providing free basic services to indigent households
Source/collection of data	Invitations, attendance registers for meetings with municipalities and signed off reports for the attention of the HOD on the extent to which municipalities are providing Free Basic services to qualifying households.
Method of calculation	Quantitative
Data limitations	Unverified data from municipalities. Municipal managers not signing off or delay in signing off of the templates on prescribed periods.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Accurate data on templates provided and signed off by municipal managers.
Indicator responsibility	Director Free Basic Services and Partnerships

Indicator title	No. of (pre-2004) households with access to basic water supply
Short definition	To report eradication of backlogs on basic water supply
Purpose/importance	To keep the HOD informed of access to basic services (Water supply by eradicating backlogs within municipalities as required by Outcome 9 standard indicator.
Source/collection of data	HOD Report and Outgoing register
Method of calculation	Quantitative: sum of local municipalities supported
Data limitations	Inaccurate and/or non-validated data provided by municipalities. Non-attendance of meetings / workshops etc. arranged by the Department
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Municipalities having credible Indigent policies and Registers that are aligned to the National Framework on Municipal Indigent Policies.
Indicator responsibility	Municipal Infrastructure (Free Basic Services Directorate)

Indicator title	No. of households with access to electricity supply
Short definition	Report the number of households provided with basic electricity for the financial year.
Purpose/importance	To indicate access to basic electricity.
Source/collection of data	Reports from Eskom and Department of Energy on the number of connections completed per financial year.
Method of calculation	Quantitative: Number of reports submitted.
Data limitations	Inaccurate and/or non-validated data provided by Municipalities to Department of Energy.
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Accurate reports from Eskom and Department of Energy indicating connections.
Indicator responsibility	Municipal Infrastructure (Free Basic Services Directorate)

Indicator title	No. of (pre-2004) households with access to basic level of sanitation services
Short definition	To report eradication of backlogs on sanitation.
Purpose/importance	To keep the HOD informed of access to basic services (Sanitation) by eradicating backlogs within municipalities as required by Outcome 9 standard indicator.
Source/collection of data	HOD Report and Outgoing mail register
Method of calculation	Quantitative: sum of local municipalities supported
Data limitations	Inaccurate and/or non-validated data provided by municipalities. Non-attendance of meetings / workshops etc. arranged by the Department
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Municipalities having credible Indigent policies and Registers that are aligned to the National Framework on Municipal Indigent Policies.
Indicator responsibility	Municipal Infrastructure (Free Basic Services Directorate)

Indicator title	No. of (pre-2004) households with access to basic refuse removal services
Short definition	To monitor and report on municipalities' ability to render refuse removal services to their communities
Purpose/importance	To comply with environmental legislation in disposing household refuse properly and achieve clean communities aspirations.
Source/collection of data	FBS Monitoring template and the signed off report – outgoing mail register.
Method of calculation	Quantitative: sum of local municipalities supported
Data limitations	Inaccurate and/or non-validated data provided by municipalities. Non-attendance of meetings / workshops etc. arranged by the Department
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Municipalities having credible Indigent policies and Registers that are aligned to the National Framework on Municipal Indigent Policies.
Indicator responsibility	Municipal Infrastructure (Free Basic Services Directorate)

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT (LED)

Indicator title	No. of municipalities with updated LED strategies
Short definition	Municipalities to compile updated LED Strategies that will be implemented in order to promote economic
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	LED Strategy documents
Method of calculation	Quantitative
Data limitations	Non reporting by municipality
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved planning and job creation
Indicator responsibility	Local Economic Development

Indicator title	No. of municipalities with functional LED Units
Short definition	Municipalities should have functional LED units that could implemented the LED strategies in order to promote economic growth
Purpose/importance	This indicator serves to determine if the municipalities do have functional LED units that will implement LED Strategies and enhance economic growth within their space. Functional could be measured against: Posts filled, budget allocated and qualifications
Source/collection of data	Quarterly report on the LED units within municipalities, attendance registers of meetings held with municipalities

Method of calculation	Quantitative: sum of municipalities with functional LED units
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	Annually
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 with business development forums
Short definition	Municipalities should establish 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 municipalities did establish business development forums as partnerships between government and private business on the implementation of LED initiatives / programmes
Source/collection of data	Attendance registers and minutes of meetings of the establishment of business development forums
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	Annually
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)

SUB-PROGRAMME: DISASTER MANAGEMENT

Indicator title	No. of functional Municipal Disaster Management Centres: <ul style="list-style-type: none"> • Metro • District
Short definition	The functionality of Municipal Disaster Management Center as per the DM Act of 2002 amended in 2015
Purpose/importance	<ul style="list-style-type: none"> • To ensure the effective and efficient running of DM Centre in the municipalities. • The implementation of DM Act of 2002 amended in 2015.
Source/collection of data	<ul style="list-style-type: none"> • IDP Assessment report • Presentations of workshops
Method of calculation	Qualitative
Data limitations	Non
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Functional municipal DM Center (resilient communities)
Indicator responsibility	Disaster Management

Indicator title	Functional: <ul style="list-style-type: none"> • Provincial DM Centre • Provincial DM Advisory Forum
Short definition	<ul style="list-style-type: none"> • Provincial center to provide guidance on DM related issues. • To ensure that the Provincial DM Advisory Forum 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	To ensure that disaster management role players and stakeholders are conversant with DM Legislation and policies. This indicator measures the extent to which the DM Advisory Forum meets 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 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	Annually
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 municipalities with updated Disaster Management Plans
Short definition	• To support on the development and implementation of DM plans.
Purpose/importance	To ensure that all municipalities develop and implement DM plans
Source/collection of data	<ul style="list-style-type: none"> • IDP Assessment report. • Presentations of workshop
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	Annually
New indicator	No
Desired performance	To ensure resilient Free State community towards DM.
Indicator responsibility	Disaster Management (Provincial Disaster Management Centre)

Indicator title	Updated and integrated Provincial Disaster Management Plan
Short definition	To ensure the development of an integrated Provincial Disaster Management Plan
Purpose/importance	The Provincial DM Plan, informed by individual Municipal DM Plans, serves as an overarching planning document to manage disaster management in the Province as a collective
Source/collection of data	Adopted DM Plan
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	Annually
New indicator	No
Desired performance	To ensure resilient Free State community towards DM.
Indicator responsibility	Disaster Management (Provincial Disaster Management Centre)

PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL ADMINISTRATION

Indicator title	% Reduction of audit findings iro 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	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 functional Local Houses: <ul style="list-style-type: none"> • Thabo Mofutsanyana • Mangaung
Short definition	The effective and efficient functioning of local houses as per prevailing legislation
Purpose/importance	To implement Traditional Affairs legislation
Source/collection of data	To be determined
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	To be determined
Indicator responsibility	Directorate Traditional Institutional Management

Indicator title	No. of established Kings' Councils
Short definition	The establishment of the King's Council as per prevent legislation
Purpose/importance	To ensure the successful implementation of Traditional Affairs legislation
Source/collection of data	To be determined
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	To be determined
Indicator responsibility	Directorate Traditional Institutional Management

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

SUB-PROGRAMME: HOUSE OF TRADITIONAL LEADERS

Indicator title	No. of meetings held by fully functional Committees of the House of Traditional Leaders
Short definition	To monitor the extent to which resolutions and directives are planned for the House of Traditional Leaders by all traditional councils.
Purpose/importance	This indicator measures the extent to which traditional councils committees are successfully planning the directives and resolutions made by the Premier for the committees of Traditional Leaders and to report thereon to the House on an annual basis.
Source/collection of data	Invitations and Agenda, Attendance Register, Signed-off Report.
Method of calculation	Qualitative: sum of MoUs
Data limitations	Unavailability of committee members due to conflicting priorities
Type of indicator	Output Indicator
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Fully operational traditional council committees.
Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

Indicator title	No. of sittings held by the Executive Committee to review progress on decisions taken
Short definition	To monitor the extent to which executive committee assess the implementation of decisions for the House of Traditional Leaders by all traditional councils.
Purpose/importance	This indicator measures the extent to which traditional councils executive committees are successfully monitoring the directives and resolutions made by the committees of Traditional Leaders and to report thereon to the House on an annual basis.
Source/collection of data	Invitations and Agenda, Attendance Register, Signed-off Report.
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	Annually
New indicator	No
Desired performance	Fully functional sittings of the Traditional council executive committee.
Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

Indicator title	No. of sittings held by the House of Traditional Leaders to review progress of the institution
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	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	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)