

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

PART D:

TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS

2015/2016

PROGRAMME 2 - 5

PROGRAMME 2**SUB-PROGRAMME: MUNICIPAL ADMINISTRATION**

Indicator title	No. of municipalities assisted and supported towards customizing and/or adopting standardized 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	Publication of by-laws in provincial gazette by municipalities. 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)

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 / 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	No. of municipalities supported on the development of standardised financial and non-financial policies
Short definition	To support municipalities in developing policies.
Purpose/importance	This indicators measures the extent to which the Department assist and/or support municipalities towards improving services through the development and implementation of financial and non – financial policies.
Source/collection of data	Set of standardized policies developed by the Department and proof of communicating such to municipalities. Minutes and attendance registers of meetings held with municipalities towards assisting and supporting them in this regard
Method of calculation	Quantitative
Data limitations	Non-availability of municipalities towards enabling the Department to meet with them/ lack of response from municipalities to indicate status on adoption of policies / lack of inputs received from municipalities on development of standardized policies
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	All municipalities adopt policies towards improving municipal performance
Indicator responsibility	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

DIRECTORATE: MUNICIPAL ADMINISTRATION

SUB-PROGRAMME: MUNICIPAL PERFORMANCE MONITORING, REPORTING AND EVALUATION

Indicator title	No. of municipalities supported to comply with MSA Regulations (in relation to the filing of their top 4 posts)
Short definition	Support municipalities to comply with the MSA Regulations dealing with the appointment of and conditions of employment for 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	Departmental (signed-off) report dealing with the extent to which municipalities comply with the MSA Regulations when filling vacant senior management posts. Municipal (signed-off) reports on the extent to which senior management posts are filled within the provisions of the MSA Regulations.
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 Administration - Monitoring and evaluation

Indicator title	Number of municipalities supported to institutionalize performance management system (PMS)
Short definition	<ul style="list-style-type: none"> a. Issue a circular/notice/guideline to all municipalities detailing the steps to be followed in development and implementing a Performance Management System b. Assist and support municipalities, through meetings and/or workshops, towards developing and/or implementation a Performance Management System (support differs from province to province, depending on specific circumstances) c. Liaise and, if necessary, intervene in municipalities who have not developed and/or implemented a Performance Management System d. Develop and submit a report on the extent to which municipalities have developed and/or implemented a Performance Management System
Purpose/importance	This indicator measures the extent to which municipalities have developed and/or implemented a Performance Management System towards planning and management institutional performance in terms of Chapter 6 of the MSA and the Municipal Planning and Performance Regulations of 2001
Source/collection of data	<ul style="list-style-type: none"> a. Departmental (signed-off) report dealing with the extent to which municipalities have developed and/or implemented a Performance Management System towards complying with Chapter 6 of the MSA. b. Invitations, attendance registers and workshops held with municipalities towards promoting the understanding of municipalities of Chapter 6 of the MSA
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	New
Desired performance	All municipalities implement a functional PMS
Indicator responsibility	Municipal Administration - Monitoring and evaluation

Indicator title	No. of reports submitted towards monitoring the extent to which municipalities have filled their top 4 posts
Short definition	<ul style="list-style-type: none"> a. Support municipalities to comply with the MSA Regulations dealing with the appointment of and conditions of employment for senior managers. b. Consolidate and evaluate signed-off information received from municipalities on the appointment of senior managers and assess processes that municipalities follow during the appointment of senior managers. c. Develop and submit a report with appropriate recommendations on the extent to which municipalities comply with the Regulations on the appointment of senior managers.
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	<p>Departmental (signed-off) report dealing with the extent to which municipalities comply with the MSA Regulations when filling vacant senior management posts.</p> <p>Municipal (signed-off) reports on the extent to which senior management posts are filled within municipalities in line with the provisions of the MSA Regulations.</p>
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 Administration - Monitoring and evaluation

Indicator title	No. of reports produced towards monitoring the extent to which Section 57 managers have signed employment contracts and performance agreements within due dates
Short definition	To monitor and report 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 and report 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 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 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 Administration - Monitoring and evaluation

Indicator title	No. of municipalities supported towards producing 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 credible annual performance reports in compliance with Section 46 of the Municipal Systems Act
Indicator responsibility	Municipal Administration - Monitoring and evaluation

Indicator title	No. of municipal performance reports compiled as per the requirements of Section 47 of the MSA
Short definition	To compile and submit an integrated annual performance report in terms of Section 47 of the Municipal Systems Act to the (national) Minister responsible for Cooperative Governance
Purpose/importance	This indicator measures the extent to which the Department compiles and submits the Section 47 Annual Performance Report to the Free State Provincial Legislature and the (national) Minister responsible for Cooperative Governance in compliance with Section 47 of the Municipal Systems Act
Source/collection of data	Signed-off Section 47 Report.
Method of calculation	Qualitative: compliance with Section 47 of the MSA
Data limitations	Credibility of data and none submission of performance reports by municipalities.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Section 47 Report is compiled, signed-off and submitted by the Department (to the Free State Legislature and the national Minister responsible for Cooperative Governance)
Indicator responsibility	Municipal Administration - Monitoring and evaluation

SUB-PROGRAMME: MUNICIPAL FINANCE

Indicator title	No. of municipalities guided to comply with MPRA by target date
Short definition	a. Monitor and assess the extent to which municipalities comply with the MPRA and related regulations b. Provide support to municipalities through letters, circulars, meetings and/or workshops towards ensuring that municipalities comply with the MPRA and related regulations
Purpose/importance	This indicator measures the extent to which municipalities are supported towards complying with the MPRA and related regulations
Source/collection of data	<ul style="list-style-type: none"> Signed-off quarterly reports reflecting the extent to which municipalities comply with the MPRA and related regulations Invitations, agendas, attendance registers and minutes of meetings and/or workshops held with municipalities towards supporting them on complying with the MPRA and related regulations Letters / circulars sent to municipalities dealing with guidelines towards ensuring compliance with the MPRA and related regulations
Method of calculation	Quantitative
Data limitations	Incomplete general valuation rolls Absence approved rates policies and by-laws Incorrect rating and billing
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities fully comply with critical aspects of the MPRA and its regulations
Indicator responsibility	Municipal Finance

Indicator title	Number of municipalities supported to improve revenue management and debt collection
Short definition	Identify municipalities who experience challenges in relation to revenue management and/or debt collection Provide support to municipalities through meetings and/or workshops towards improving revenue management and debt collection Monitor and report on the extent to which municipalities improve on revenue management and debt collection
Purpose/importance	This indicators measures the extent to which the Department supports municipalities on improved revenue management and debt collection
Source/collection of data	a. Audited financial statements and quarterly report on the state of the municipal finance. b. Invitations, agendas, attendance registers and minutes of meeting / workshops held with municipalities to improve revenue management and/or debt collection
Method of calculation	Quantitative
Data limitations	a. Non-implementation of credit control and debt collection policies by municipalities b. Incorrect or inconsistent data submitted on S71 reports by municipalities c. Unreliability of municipal debtor information d. Lack of response from municipalities towards enabling the Department to meet with such municipalities on the improvement of revenue management and debt collection e. Non-attendance of meeting / workshops arranged towards dealing with improved revenue management and/or debt collection.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All identified municipalities improve on revenue management and debt collection
Indicator responsibility	Municipal Finance

Indicator title	No. of municipalities with functional audit committees
Short definition	Strengthen council oversight over financial management and administration to achieve and sustain better audit opinions.
Purpose/importance	To ensure that municipalities have functional audit committee.
Source/collection of data	Municipal internal audit reports Invitations, attendance register, agenda and the minutes of the audit committee meetings
Method of calculation	Quantitative
Data limitations	Non-existence of audit committee in the municipalities.
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All identified municipalities improve on revenue management and debt collection
Indicator responsibility	Municipal Finance

Indicator title	No. of municipalities monitored on implementation of Audit Response Plan based on the previous year's (2014/2015) audit outcomes
Short definition	To assess the implementation performance on the issues indicated in the Audit done in the previous financial year of the municipality.
Purpose/importance	To ensure that there is an active plan to be implemented on the issues raised during Audit.
Source/collection of data	Audit action plan and regular updates.
Method of calculation	Quantitative
Data limitations	If municipalities do not indicate the implementation plan.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Well response implementation plan for the municipality to alleviate errors done and maintain well standard performing municipalities.
Indicator responsibility	Municipal Finance

Indicator title	Report on functional provincial Anti-Corruption technical working groups developed. (P Botha)
Short definition	
Purpose/importance	
Source/collection of data	
Method of calculation	Quantitative
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	
Indicator responsibility	Municipal Finance

Indicator title	No. of reports on fraud, corruption and maladministration case reported and investigated (P Botha)
Short definition	
Purpose/importance	
Source/collection of data	
Method of calculation	Quantitative
Data limitations	f.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	
Indicator responsibility	Municipal Finance

Indicator title	No. of municipalities supported towards GRAP 17 compliance (asset registers)
Short definition	A municipality's Property, plant and equipment (PPE) are non-current assets that are held for more than one accounting period for its own use, in order to supply goods or services and for administrative Purposes. Infrastructure used in service delivery, motor vehicles driven by staff, buildings occupied by the municipality and administrative equipment such as computers and office furniture are all examples of PPE
Purpose/importance	To assist municipalities in relations to the compilation of all assets owned and controlled by municipality
Source/collection of data	<ul style="list-style-type: none"> • Municipal compliance gap analysis report • Signed off project proposal/plan • Signed off progress reports • Invitations, agenda and attendance register
Method of calculation	Quantitative
Data limitations	If municipalities do not have and produce all assets registered on their name.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	
Indicator responsibility	Municipal Finance

Indicator title	No. of reports submitted towards monitoring 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	Municipal internal audit reports Invitations, attendance register, agenda and the minutes of the audit committee meetings
Method of calculation	Quantitative
Data limitations	<ol style="list-style-type: none"> 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

Public Participation

Indicator title	Number of ward committees supported on implementation of ward operational plans.
Short definition	Support municipalities to implement functionality indicators as per Local Government Laws Amendment Act. Support municipalities in the development of ward operational plans Monitor and report on the implementation of ward operational plans per ward committee
Purpose/importance	This indicator measures the extent to which municipalities are supported on the development and implementation of ward operational plans towards strengthening the functionality of ward committees and enhancing community participation
Source/collection of data	a. Ward Operational Plans b. Invitations, agendas, attendance registers of the meeting held with ward committees towards improving their capacity on the development and implementation of ward operational plans
Method of calculation	Quantitative
Data limitations	a. Non-submission of credible reports dealing with the functionality of ward committees by municipalities. b. Non-attendance of meetings by municipalities as arranged by the department towards providing support to municipalities on the development and implementation of ward operational plans.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All ward committees are fully functional and ward operational plans are developed and successfully implemented
Indicator responsibility	Public Participation

Indicator title	Number of municipalities supported on the development of a ward-level database of community concerns and remedial actions produced.
Short definition	Provide support to municipalities through circulars/letters, meetings and/or workshops on the development of a ward-level database of community concerns towards registering and responding to such community concerns
Purpose/importance	This indicator measures the extent to which municipalities are assisted towards ensuring that ward committees develop and maintain ward-level databases of community concerns, thereby ensuring the community concerns are registered and responded to effectively.
Source/collection of data	a) Performance report from the system. (signed off report)
Method of calculation	Quantitative
Data limitations	Non-functional ward committees. Lack of response from and/or non-attendance of municipalities in pre-determined meetings arranged by the Department dealing with matters related to the development of ward-level databases of community concerns.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All ward committees develop and maintain a ward-level database towards registering and responding to community concerns
Indicator responsibility	Public Participation

Indicator title	Report on the number of community feedback meetings convened by Councilors in each ward.
Short definition	Municipal councilors convene community feedback meetings in each ward
Purpose/importance	This indicator measures the extent to which the Department monitor and report on the extent to which municipal councilors convene community feedback meetings per ward in compliance with Schedule 5 of the MSA
Source/collection of data	Signed-off (provincial) report on the extent to which municipalities convene community feedback meetings per ward.
Method of calculation	Quantitative
Data limitations	Lack of credible signed-off reports received from municipalities within required time-frames
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipal councilors convene community feedback meetings per ward towards improving communication and interaction between municipalities and communities on municipal service delivery issues
Indicator responsibility	Public Participation

Indicator title	No. of reports produced towards supporting municipalities to achieve functional Ward Committees.
Short definition	To have fully functional ward committees in all municipalities of the Province
Purpose/importance	This indicator gives effect to which the public participation will be monitored and encouraged in public sector.
Source/collection of data	The signed off report.
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	Quarterly
New indicator	No
Desired performance	Improved public participation in municipalities.
Indicator responsibility	Public Participation

Indicator title	No. of reports produced on the impact of the Complaints and Compliments Management System
Short definition	To support municipalities on the implementation of customer care mechanisms
Purpose/importance	This indicator measures the extent to which the Department supports municipalities on the implementation of customer care mechanisms, thereby ensuring that municipalities are responsive to community complaints (in compliance with the provisions of the Constitution and the Municipal Systems Act)
Source/collection of data	Performance report from the system
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Non-availability of municipalities to meet with the Department in this regard / non-implementation of customer care mechanisms in municipalities
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	All municipalities implements customer care mechanism towards improving the credibility of municipalities
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

Indicator title	No. of reports produced on the functionality of District IGR structures
Short definition	To monitor and report on 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	Signed-off Quarterly Reports
Method of calculation	Quantitative: sum of District IGR Forum meetings held with stakeholder participation
Data limitations	Inaccurate and/or incomplete information provided by District Municipalities; non-scheduling of District IGR

	Forum meetings
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improvement in coordination and implementation of Government programmes at municipal level
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

Indicator title	No. of reports produced on municipalities with mechanisms and forums 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 eliminate non participation of vulnerable communities in municipality's processes.
Source/collection of data	<ul style="list-style-type: none"> Signed off reports Invitations, agenda and attendance register.
Method of calculation	Quantitative
Data limitations	Non-performing municipalities on the forums of the vulnerable groups.
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Well informed and established communities
Indicator responsibility	Public Participation

Indicator title	No. of reports developed on community participation in ward committee election processes
Short definition	The involvement of community in the electoral process
Purpose/importance	To assess the performance on community involvement and participation in all municipal election processes.
Source/collection of data	Signed off reports and Attendance registers of participation
Method of calculation	Quantitative
Data limitations	Non-performing municipalities on the forums of the vulnerable groups.
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Well informed and established communities
Indicator responsibility	Public Participation

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

PROGRAMME 3

SUB-PROGRAMME: SPATIAL PLANNING AND LAND USE MANAGEMENT

Indicator title	Number of municipalities supported with the implementation of SPLUMA
Short definition	Assist municipalities through meetings / workshops / circulars and/or letters on the implementation of SPLUMA (support will vary from Province to Province depending on specific circumstances)
Purpose/importance	This indicator measures the extent to which municipalities are supported towards the successful implementation of SPLUMA
Source/collection of data	a. Circulars / letters submitted to municipalities towards guiding municipalities on the implementation of SPLUMA b. Invitations, agendas, attendance registers and minutes/ signed off report of meetings.
Method of calculation	Quantitative
Data limitations	a. Lack of cooperation from municipalities to implement SPLUMA b. Non-attendance of meetings / workshops by municipalities dealing with the rendering of support to municipalities on the implementation of SPLUMA c. Lack of reports submitted to municipalities on the extent to which they are progressing with the implementation of SPLUMA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities implement SPLUMA successfully
Indicator responsibility	Spatial Planning

Indicator title	No. of municipalities supported for the development of a Geographical Information Systems (GIS): <ul style="list-style-type: none"> • Assessment conducted (2014/2015) • All municipalities supported (2015/2017)
Short definition	To provide support to municipalities on the development of (municipal) Geographical Information Systems, informed by an assessment conducted within all municipalities
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, informed by a comprehensive assessment conducted within municipalities
Source/collection of data	2015/2017 Years: Invitation letters / agendas / attendance registers / minutes/ signed off report of 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 municipalities to conduct assessment. Inaccurate and/or incomplete data from provincial and national departments towards informing the development of a municipal GIS
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	All municipalities have a credible 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 compilation of Spatial Development Frameworks in terms of 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 / 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	Annually
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 municipalities supported with the compilation of Land Use Management Schemes in terms of SPLUMA.
Short definition	To provide support to municipalities through workshops and/or meetings on the compilation of Land Use Management 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 Management Schemes in terms of SPLUMA requirements
Source/collection of data	Invitation letters / agendas / attendance registers / minutes of meetings/signed off reports 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	Annually
New indicator	No
Desired performance	All municipalities have implementable Land Use Management Schemes 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 meetings held by the Provincial Land Use Management Forum
Short definition	To ensure that the Provincial Land Use Management Forum meets as per meeting schedules, with the full participation of representatives from national and provincial departments, municipalities and private planners.
Purpose/importance	This indicators measures the extent to which the Provincial Land Use Management Forum meets in accordance with approved meeting schedules as a platform to discuss and capacitate stakeholders on matters related to town planning
Source/collection of data	Invitation letters / agendas / attendance registers / Signed off report of the meeting
Method of calculation	Quantitative: sum of meetings held
Data limitations	Limited input and/or poor participation by participants
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
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)

Indicator title	No. of municipalities supported to implement SDFs
Short definition	To support municipalities to implement Spatial Development Frameworks.
Purpose/importance	This indicator measures the support by the Department to municipalities to execute (a) development in line with Spatial Development Frameworks and to execute (b) Spatial Development Framework proposals, towards ensuring orderly planning in municipalities.
Source/collection of data	Invitation letters / agendas / attendance registers / minutes / signed-off reports of meetings with municipalities
Method of calculation	Quantitative: sum of municipalities supported.
Data limitations	None.
Type of indicator	Output Indicator
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Spatial Development Frameworks are implemented towards ensuring orderly municipal planning.
Indicator responsibility	Spatial Planning and Land Use Management (Spatial Planning Directorate)

SUB-PROGRAMME: INTEGRATED DEVELOPMENT PLANNING

Indicator title	Number of municipalities supported with the development of legally compliant IDPs
Short definition	Assist municipalities through meetings and/or workshops on the development of legally compliant IDPs
Purpose/importance	This indicator measures the extent to which municipalities are supported through meetings / workshops on the development of legally compliance IDPS in line with legislative requirements
Source/collection of data	<ul style="list-style-type: none"> • Invitations, agenda, attendance register. • Monthly Signed-off report indicating the extent to which municipalities have developed legally-compliant IDPs
Method of calculation	Quantitative
Data limitations	Lack of response from municipalities to indicate process followed during the development of their IDPs Municipal IDPs not compliant with legal requirements
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All municipalities have developed and adopted legally-compliant IDPs
Indicator responsibility	Integrated Development 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 and report on 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, 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 support initiatives implemented towards improving IDP processes: <ul style="list-style-type: none"> • Provincial IDP Managers Forum • Provincial IDP Assessment Session
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	Non cumulative
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

SUB-PROGRAMME: DISASTER MANAGEMENT

Indicator title	Functional Disaster Management Centre (It does not being targeted in the APP)
Short definition	To ensure the functionality of the Provincial Disaster Management Centre towards guiding the development of frameworks for disaster risk management policies and legislation, facilitating and monitoring the implementation thereof as well as facilitating and guiding cross-functional and multi-disciplinary disaster risk management activities among the various organs of state within the Province
Purpose/importance	This indicator measures the extent to which the Provincial Disaster Management Centre is fully functional, thereby ensuring that the Centre provides strategic direction and leadership to all stakeholders within the Province on matters related to risk planning, mitigation and -management and ensuring that disaster management within the Province is dealt with in an integrated and coordinated manner.
Source/collection of data	Approved Provincial Disaster Management Plan and – DM Programmes initiated and implemented proof that it was made available to all stakeholders. <ul style="list-style-type: none"> • Capacity Development programmes (Invitations, attendance register and program) • Approved Provincial DM Framework
Method of calculation	Qualitative
Data limitations	Budget constraints within the Department
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	A fully functional Provincial Disaster Management Centre towards ensuring that disaster planning, - mitigation and - management within the Province are dealt with in an integrated and coordinated manner
Indicator responsibility	Disaster Management (Provincial Disaster Management Centre)

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Indicator title	Provincial Fire Brigade services established by the target date.
Short definition	To support municipalities through letters, circulars, meetings and/or workshops on the establishment of fire brigade services
Purpose/importance	This indicator measures the extent to which municipalities are supported through meetings and/or workshops towards establishing fire brigade services
Source/collection of data	<ol style="list-style-type: none"> 1. Invitations, agendas, attendance registers and minutes of meetings / workshops held with municipalities on the establishment of fire brigade services 2. Signed-off report submitted on the extent to which municipalities were supported on the establishment of fire brigade services
Method of calculation	Qualitative
Data limitations	Budget constraints within the Department
Type of indicator	Output Indicator
Calculation type	Non cumulative

Reporting cycle	Annually
New indicator	No
Desired performance	All municipalities have established fire brigade services
Indicator responsibility	Disaster Management (Provincial Disaster Management Centre)

Indicator title	No. of District Municipalities supported on Disaster Management Advisory Forum
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 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 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	No. of reports produced on the state of Disaster Management in the Province
Short definition	To monitor and report to the HoD 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	Bi-annual signed off reports.
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
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 reports produced on the functionality of the Provincial Disaster Management Centre
Short definition	To monitor and report on the state of functional Provincial DM centre in the FS Province
Purpose/importance	This indicator measures the state of functional DM centre in the FS Province.
Source/collection of data	Signed off quarterly reports
Method of calculation	Quantitative: sum of reports
Data limitations	Failure by local authorities to provide monthly reports dealing with the rendering of fire services to the Department within due dates
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All local authorities reports on the status of fire services to the Department on a monthly basis towards enabling the Department to perform its oversight functions as required by the Constitution
Indicator responsibility	Disaster Management (Provincial Disaster Management Centre)

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT

Indicator title	Number of municipalities supported to implement Local Economic Development projects in line with municipal LED strategies
Short definition	<ul style="list-style-type: none"> 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	This indicator measures the extent to which municipalities are supported to implement LED projects in line with (updated) municipal LED strategies
Source/collection of data	<ul style="list-style-type: none"> a. Invitations / agendas / attendance registers b. Letters submitted to municipalities towards guiding them on the identification of LED projects c. Signed-off provincial report on the status of funded LED projects in line with (updated) municipal LED strategies
Method of calculation	Quantitative
Data limitations	<ul style="list-style-type: none"> a. Lack of credible information provided by municipalities b. Lack of response by municipalities to report on the status of funded LED projects in line with their (updated) LED strategies c. Non-attendance of municipalities in meetings / workshops arranged by the Department to assist them on matters related to LED (e.g. projects / strategy)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	All municipalities have implemented LED projects in line with their (updated) LED strategies towards improving job creation
Indicator responsibility	Local Economic Development

Indicator title	Number of Municipalities monitored to reduce cost-of-doing business through Red Tape intervention (DTI – DESTEA indicator)
Short definition	Monitor and report on the extent to which municipalities have identified and eliminated red tape within municipalities towards reducing cost-of-doing business towards improving investment attraction and retention at the local sphere of government
Purpose/importance	This indicator measures the extent to which municipalities have successfully identified and reduced red tape within municipalities towards reducing cost-of-doing business
Source/collection of data	There is no target for this indicator, this is function of DESTEA
Method of calculation	Quantitative
Data limitations	Lack of credible reports provided by municipalities within required time-frames
Type of indicator	Quantitative

Calculation type	Output
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities improve investment attraction and retention by identifying and eliminating red tape contributing to high cost-of-doing business
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	There is no targets for this indicator, this is function of DESTEA
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 towards ensuring that they have: <ul style="list-style-type: none"> • Functional LED units • Updated LED Strategies
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 and presentations of workshops held with municipalities on matters related to LED
Method of calculation	Quantitative: sum of municipalities supported
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	Municipalities effective and efficiently and effectively 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 established
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 and minutes of meetings held with municipalities on 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	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)
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SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE AND FREE BASIC SERVICES

Indicator title	No. of functional coordinating structures for infrastructure development and service delivery <ul style="list-style-type: none"> • MIG Coordinating Forum • Energy 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 minutes of meetings held by provincial coordinating structures. Energy District forum minutes. (Sempe).
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	Yes
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 assessed against service delivery benchmarks: <ul style="list-style-type: none"> • District Municipality (Xhariep) • Local Municipalities
Short definition	Measurement of municipal performance on the provision of basic services to households
Purpose/importance	This indicator measures the extent to which municipalities are successfully monitored towards providing access to basic services to households
Source/collection of data	Sign-off reports with credible information from sector departments, municipalities and relevant entities on the extent to which access to basic services is provided to households
Method of calculation	Quantitative
Data limitations	Non-submissions of credible information within required time-frames by municipalities, sector departments and relevant entities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Six-monthly
New indicator	Yes
Desired performance	All municipalities provide access to basic services to households in the Province
Indicator responsibility	Municipal Infrastructure

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	(Signed-off) reports received from sector departments and relevant entities on the type and frequency of support provided to municipalities on matters related to the development and implementation of infrastructure programmes and/or projects to ensure effective service delivery to the community
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	Cumulative

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

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Indicator title	No. of reports submitted towards monitoring MIG Expenditure within 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	Non compliance 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	No. of reports submitted towards monitoring operation and maintenance of infrastructure within municipalities
Short definition	To consolidate the progress through monitoring operations and maintenance of infrastructure of municipalities.
Purpose/importance	Enhancing continuous delivery of service to the community.
Source/collection of data	Signed off report from the municipality's progress.
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	Non cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Prolonged life span of municipal assets and reduced number of service delivery protest in the municipalities.
Indicator responsibility	Municipal Infrastructure

Indicator title	No. of reports submitted towards monitoring the extent to which municipalities have developed and implemented FBS policies and the no. of qualifying households having access to FBS
Short definition	To support municipalities through meetings, workshops and/or interventions (where necessary) towards providing, through the development and successful implementation of policies and strategies, qualifying households access to free basic services such as water, refuse removal, sanitation and electricity.
Purpose/importance	This indicator measures the extent to which Department successfully supports local municipalities to provide qualifying households access to free basic services through the development and successful implementation of policies and strategies in this regard, thereby giving effect to the national policy on Free Basic Services of 2000 in line with the National Indigent Policy Framework.
Source/collection of data	FBS Monitoring template and the signed off report.
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	Non cumulative
Reporting cycle	Quarterly
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 reports submitted towards monitoring: <ul style="list-style-type: none"> • The status of the CWP • The number of jobs created through CWP • The number of jobs created through MIG
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

PROGRAMME 4**SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL MANAGEMENT**

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	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 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	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 reports produced on the status of the Back to Back project in Traditional Councils
Short definition	Any project initiative from the Back to back projects in the council
Purpose/importance	To report on any projects under took by the back to back project
Source/collection of data	Signed off 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	Development and implementation of policies: • Financial Management of Traditional Councils • Policy on bereavement
Short definition	Development and implementation of policies related to traditional leadership
Purpose/importance	To ensure uniformity and alignment in financial administration in traditional councils and financial regulations of the Department
Source/collection of data	Attendance registers and signed off approved policies
Method of calculation	Quantitative
Data limitations	Non compliance by traditional leaders
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Adherence to internal policies
Indicator responsibility	Directorate Traditional Institutional Management

Indicator title	No. of partnerships facilitated for traditional councils
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, Service Level Agreements, Lease Agreements, Memoranda of Understanding
Method of calculation	Quantitative
Data limitations	Non cooperation by traditional leaders
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Formal partnerships between traditional councils and stakeholders in place
Indicator responsibility	Directorate Traditional Institutional Management,

Indicator title	No. of reports produced on the performance of Traditional Council
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	Non cumulative
Reporting cycle	Bi annually
New indicator	No
Desired performance	Improved functioning of traditional councils
Indicator responsibility	Directorate Traditional Institutional Management

Indicator title	No. of genealogies established / maintained for royal families
Short definition	Established and maintained genealogies for royal families
Purpose/importance	To establish, maintain and update the database on genealogies of royal families for succession purposes
Source/collection of data	Attendance registers, research documents and draft genealogies.
Method of calculation	Quantitative
Data limitations	Family disputes
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Existing genealogies of royal families
Indicator responsibility	Directorate Traditional Institutional Management

PROGRAMME 5**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	Draft MOUs with stakeholders, and/or minutes emanating from meetings held with various stakeholders and/or signed-off reports containing the state of affairs relating to the implementation of government programmes in traditional communities and Attendance register
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	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/program, attendance registers, Signed off reports compiled.
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)

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

Indicator title	Communication and marketing tool developed and implemented
Short definition	To develop and implement a communication and marketing tool seeking to improve communication between the House of Traditional Leaders and its stakeholders, partners and communities as well as to improve the image of the House of Traditional Leaders through improved marketing
Purpose/importance	This indicator measures the extent to which communication is improved between the House of Traditional Leaders and its stakeholders, partners and communities as well as the extent to which the image of the House of Traditional Leaders is improved through successful marketing
Source/collection of data	Communication and marketing tool, marketing activities, engagements with stakeholders and approved reports signed off.
Method of calculation	Quantitative: sum of celebrations hosted
Data limitations	Financial constraints to appoint a suitable consultant conversant with issues of culture and heritage
Type of indicator	Output Indicator
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved communication between the House of Traditional Leaders and its stakeholders, partners and communities as well as the creation of a positive image of the House of Traditional Leaders
Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)