



cooperative governance
and traditional affairs

Department of Cooperative Governance
and Traditional Affairs
FREE STATE PROVINCE

**DEPARTMENT OF COOPERATIVE
GOVERNANCE AND TRADITIONAL AFFAIRS**

Final Document

**TECHNICAL PERFORMANCE INDICATOR
DESCRIPTIONS**

2019-2020

Programme 1 - 5

FREE STATE PROVINCE

March 2019

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: CORPORATE SERVICES

Indicator title	Monitor and report on the filling of identified critical funded vacancies
Short definition	Vacancies that are critical for improvement of service delivery in the Department
Nature of Support	Ensures all critical and funded post are filled with appropriate employees.
Purpose/importance	To address the service delivery expectations.
Source/collection of data	Departmental structure.
Portfolio of Evidence	Signed-off reports submitted to the Chief Director, reflecting the extent to which critical vacancies are filled
Method of calculation	Quantitative
Data limitations	Shortage of funds for the filling of critical posts in the Department.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Filling of critical vacancies for the Department.
Indicator responsibility	Human Resources Management and Development Directorate

Indicator title	Monitor and report on performance of the Department against its Annual Performance Plan
Short definition	The department's ability to do monitoring and reporting, produce reliable information, and use this information to inform performance improvement.
Purpose/importance	Is to ensure all progress made is against the plan of the Department.
Source/collection of data	Singed off quarterly reports by Chief Directorate
Method of calculation	Quantitative.
Data limitations	Non-submission of the Directorates reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Successful implementation on the performance of the Department against the APP
Indicator responsibility	DPPM – Monitoring and Evaluation

Indicator title	Monitor and report on the successful implementation of the Performance and Development Management System
Short definition	Department implement their PDMS policy in term of all employees on salary level 1-12, with the requisite policy provisions.
Nature of Support	Training and workshops to all employees of the Department.
Purpose/importance	To optimize every employee's output in terms of quality and quantity , thereby improving the department's overall performance and service delivery
Source/collection of data	PERSAL
Portfolio of Evidence	Signed off report to the HOD and outgoing mail register.
Method of calculation	Quantitative

Data limitations	If the Department does not have approved PDMS policy in place.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Correct implementation of the PMDS policy
Indicator responsibility	Corporate Services (DPPM - PMDS)

Indicator title	Monitor and report on the implementation of the National Operations and Methodology Framework in the Department
Short definition	Enables the Department to deliver quality services to the public in a simplified and integrated manner.
Nature of Support	The status of implementation of a Service Delivery Model (SDM), Business Process Management (BPM), Standard Operating Procedures(SOPs), Service Standards (SS) and a Service Charter (SC)
Purpose/importance	Public Service Regulations 2016 now requires implementation of the following building blocks: <ul style="list-style-type: none"> • Service Delivery Model • Business Process Management • Standard Operating Procedures • Service Standards • Service Charter • Service Delivery Improvement Plans
Source/collection of data	COGTA
Portfolio of Evidence	Signed off Quarterly report and outgoing mail register.
Method of calculation	Quantitative
Data limitations	Non-submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effective implementation of National Operations and Methodology Framework for the improvement of service delivery by the Department.
Indicator responsibility	DPPM – Organizational Development.

Indicator title	Monitor and report on the adequacy and effectiveness of internal controls towards reducing Departmental risks
Short definition	Department has a basic strategic risk management elements in place and these function well.
Nature of Support	Perform audit on the identified risks.
Purpose/importance	Unwanted threats to efficient service delivery are minimized or opportunities are created through systematic and normalized processes that enables department to identify, assess, manage and monitor strategic risks
Source/collection of data	Audit tracking tool. Combined assurance plan and completed audits.
Portfolio of evidence	Signed quarterly reports on the adequacy and effective of internal controls towards reducing identified risks and proof of submission within due dates
Method of calculation	Quantitative
Data limitations	Department does not have a strategic risk management capacity/function.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Departmental management acts on strategic risk management reports.
Indicator responsibility	Corporate Services (Internal Audit)

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

Indicator title	Monitor and report on the 100% of invoices paid within 30 days
Short definition	All payments of suppliers are paid within 30 days
Nature of Support	Facilitation of Invoice Tracking System through 102 report to check the payment processes
Purpose/importance	To ensure that suppliers of goods and services are paid immediately after the service has been rendered within 30 days.
Source/collection of data	Departmental Invoice Track System
Portfolio of Evidence	Invoice Tracking System accurately reflecting the extent to which invoices are paid within 30 days after receipt of such invoices
Method of calculation	Quantitative
Data limitations	Insufficient fund
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All service providers are fully paid.
Indicator responsibility	Supply Chain Management (SCM) – Asset Management Directorate

Indicator title	Monitor the extent to which the Department complies with KCM standards
Short definition	Ensure that the Department report on all KCM indicators as included in the KCM report on an expectable level.
Nature of Support	Coordination of inputs form Directorates and consolidation for the submission
Purpose/importance	To ensure that indicators are implemented to increase financial management and internal controls.

Source/collection of data	COGTA
Portfolio of Evidence	Signed-off KCM reports and proof that it was submitted to PT within the required time-frames
Method of calculation	Quantitative
Data limitations	Non- submission of inputs from Programmes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve a 100% submission of documentation and an acceptable rate of compliance with implementation of controls
Indicator responsibility	Office of the CFO

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

PROGRAMME 2: LOCAL GOVERNANCE

SUB-PROGRAMME: MUNICIPAL ADMINISTRATION

Indicator title	Number of municipalities monitored on the extent to which anti-corruption measure are implemented
Short definition	To monitor and report on the extent to which municipalities successfully implement anti-corruption measures towards promoting good governance.
Nature of support	<ul style="list-style-type: none"> • Provide recommendation to the municipalities in terms of the anti-corruption related matters • Support municipalities to implement anti-corruption measure through workshops, meetings, training sessions etc.
Purpose/importance	To ensure coordination of all anti-corruption activities per province.
Source/collection of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures.
Portfolio of evidence	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps.
Method of calculation	Consolidated departmental report(s) reflecting the extent to which municipalities successfully implement anti-corruption measures.
Data limitations	Non-functionality of the anti-corruption technical working group, which can affect the coordination of anti-corruption agencies in dealing with cases of corruption and related offences in municipalities.
Type of indicator	Output
Calculation type	Non- cumulative.
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities reduce fraud and corruption.
Indicator responsibility	Municipal Administration.

Indicator title	No. of municipalities supported towards successfully implementation anti-corruption measures
Short definition	Ensuring the effective measures of implementation are in place e.g. policies and strategies.
Nature of support	Support municipalities to implement anti-corruption measure through workshops, meetings, training sessions etc.
Purpose/importance	To reduce incidences of corruption in municipalities towards promoting good governance
Source/collection of data	Municipalities
Portfolio of evidence	Invitations, agenda, attendance registers and Signed-off departmental report and outgoing mail register.
Method of calculation	Manual count of municipalities supported
Data limitations	None submission of reports by provinces
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Corruption in municipalities is tackled more effectively and consistently.
Indicator responsibility	Municipal Administration

Indicator title	No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws.
Short definition	To assist municipalities towards customizing and/or adopting municipal by-laws as required in terms of sec 12 and 13 of Municipal Systems Act.
Nature of support	<ul style="list-style-type: none"> • Provision of by-law adoption checklist containing legislative processes for promulgation of by-laws

	<ul style="list-style-type: none"> • Provision of provincial standardize by-laws • Provision of advice on amendments and review of promulgated by-laws • Monitoring of promulgation of municipal by-laws
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	Municipal consultations and provincial gazette.
Portfolio of evidence	Invitations / agendas / attendance registers and signed off report by Director of workshops / meetings held with municipalities on the development and/or implementation of a guide informing the implementation of municipal by-laws
Method of calculation	Quantitative
Data limitations	Non-adoption of municipal by-laws by Municipal Councils / Lack of cooperation from municipalities to commence with process of customization / adoption of by-laws
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities customize and adopt Municipal By-Laws as required in terms of Sections 12 and 13 of the Municipal Systems Act
Indicator responsibility	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

Indicator title	No. of municipalities supported on the implementation of municipal by-laws.
Short definition	To support municipalities on the implementation of municipal by-laws through the development of a guide
Nature of support	<ul style="list-style-type: none"> • Provision of provincial by-laws implementation guide. • Development of a by-law implementation assessment tool focusing on revenue enhancement by-laws.
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	Municipalities
Portfolio of evidence	Invitations, agendas, attendance registers, quarterly signed off report and outgoing mail register, of workshops/meetings held with municipalities on the development and/or implementation of a guide informing the implementation of municipal by-law.
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	Quarterly
New indicator	No
Desired performance	All municipalities implement by-laws once adopted by Municipal Councils
Indicator responsibility	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

SUB-PROGRAMME: MUNICIPAL PERFORMANCE MONITORING

Indicator title	No. of municipalities supported to comply with MSA Regulations on the appointment of senior managers.
Short definition	Issue a circular/notice/guideline to the respective municipality detailing steps to be undertaken in the filling of the senior manager positions Develop a report on compliance of municipalities with the Regulations on appointment of Assist and support municipalities through meetings and workshops to interpret and apply the Regulations Intervene where municipalities do not comply and provide support (support differs from province to province)
Nature of Support	<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; and/or Develop a report on compliance of municipalities with the Regulations of 2014 on appointment of senior managers; and/or Assist and support municipalities through meetings and workshops to interpret and apply the Regulations 2014; and/or Intervene where municipalities do not comply. Intervention differs from province to province.
Purpose/importance	To promote the appointment of competent and suitably qualified senior managers
Source/collection of data	Municipal reports on compliance in terms of Regulation 2014
Portfolio of Evidence	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted
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	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation.
Indicator responsibility	Municipal Performance Monitoring

Indicator title	Number of Section 47 reports compiled as prescribed by the MSA.
Short definition	The signed-off consolidated annual (provincial) 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/ Evidence	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
Portfolio of Evidence	Signed-off Section 47 Report
Method of calculation	Manual count of reports compiled
Data limitations	Credibility of data and non-submission of performance reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Report on status of municipal performance as required by section 47 of the Municipal Systems Act, 2000

Indicator responsibility	Head of Municipal Performance Monitoring, Reporting and Evaluation
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Indicator title	Number of municipalities supported to institutionalize performance management system (PMS)
Short definition	Assist municipalities to develop and implement PMS core components to manage institutional performance.
Nature of Support	Apply PMS assessment tools and produce a PMS assessment report that will inform the support. Support will be provided through engagements, workshops and training.
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	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool
Portfolio of Evidence	<ul style="list-style-type: none"> • A report detailing the municipalities supported and the type of support provided, together with meeting documentation and/or • Invites, Agenda, Attendance Registers and Presentations.
Method of calculation	Quantitative
Data limitations	Municipalities not cooperative, Non-compliance to the legislation by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA.
Indicator responsibility	Municipal Performance Monitoring

Indicator title	Monitor the extent to which the Senior Managers posts are filled within municipalities
Short definition	<p>a. 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.</p> <p>b. Develop and submit a report with appropriate recommendations on the extent to which municipalities comply with the Regulations on the appointment of senior managers.</p>
Nature of Support	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	Free state HR Template
Portfolio of Evidence	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	Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities appoint and fill senior manager posts with competent and suitable quality senior managers in compliance with the MSA and Regulations
Indicator responsibility	Municipal Performance Monitoring.

Indicator title	Monitor the institutionalization of the Performance Management System within municipalities
Short definition	a. Liaise and, if necessary, intervene in municipalities who have not developed and/or implemented a Performance Management System b. Develop and submit a report on the extent to which municipalities have developed and/or implemented a Performance Management System
Nature of support	a. 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) b. Issue a circular/notice/guideline to all municipalities detailing the steps to be followed in development and implementing a Performance Management System
Purpose/importance	This indicator measures the extent to which municipalities have developed or implemented a Performance Management System towards planning and management institutional performance in terms of Chapter 6 of the MSA and the Municipal Planning and Performance Regulations of 2001
Source/collection of data	Municipal reports and PMS Assessment Tool.
Portfolio of Evidence	Departmental (signed-off) report dealing with the extent to which municipalities have developed and/or implemented a Performance Management System towards complying with Chapter 6 of the MSA and the Outgoing mail Register.
Method of calculation	Quantitative
Data limitations	Municipalities not cooperative, Non-compliance to the legislation by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All municipalities implement a functional PMS
Indicator responsibility	Municipal Performance Monitoring

Indicator title	Monitor the extent to which Section 57 managers have signed employment contracts and performance agreements within due dates
Short definition	To monitor to the (national) Minister responsible for Cooperative Governance on the extent to which Section 54A and S57 (municipal) Managers have signed employment contracts and performance agreements in compliance with the Municipal Systems Act.
Nature of Support	Development of circular to municipalities and provide municipalities template of Employment Contracts and Performance Agreements Analysis of Employment Contracts and performance agreements
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	Signed employment contracts and performance agreements in compliance with the Municipal Systems Act.
Portfolio of Evidence	a) Free state HR Template, and b) Departmental (signed-off) report dealing with the extent to which municipalities comply with the MSA Regulations when filling vacant senior management posts and Outgoing Mail Register.
Method of calculation	Quantitative: sum of reports produced
Data limitations	Lack of credible information provided by municipalities, non-submission of signed employment contracts and performance agreements by Section 54A and 57 (municipal) managers. Lack of response by municipalities within the required time-frames
Type of indicator	Output Indicator
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities timeously submit signed performance agreement on the status of signed Performance Agreements by Section 54A managers and S57 managers
Indicator responsibility	Municipal Performance Monitoring

Indicator title	No. of municipalities supported towards developing their annual performance reports in terms of Section 46 of the MSA
Short definition	To support municipalities towards producing annual performance reports in terms of Section 46 of the Municipal Systems Act.
Nature of Support	Capacitating Municipalities through workshop and training during PMS Forum in the development of the Annual Performance Report.
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	PMS Forum and issuing Municipal circulars
Portfolio of Evidence	Invitations, agendas, attendance register and presentations of workshops held with municipalities regarding annual performance reports
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Poor participation of municipalities in scheduled meetings / workshops, lack of credibility data provided by municipalities, late and/or non-submission of verification documents by municipalities
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Municipalities compile and submit annual performance reports in compliance with Section 46 of the Municipal Systems Act
Indicator responsibility	Municipal Performance Monitoring

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

Indicator title	Monitor the status of contract employments versus permanent employments on senior management level (in municipalities)
Short definition	To monitor to the extent to which Section 54A and S57 (municipal) Managers have signed employment contracts and performance agreements in compliance with the Municipal Systems Act.
Nature of support	Analysis of Employment Contract and performance agreements of municipalities
Purpose/importance	This indicator measures the extent to which the Department successfully monitor to the Minister responsible for Cooperative Governance on the status of signed Employment Contracts and Performance Agreements by Section 54A and S57 (municipal) Managers, thereby complying with the provisions of the Municipal Systems Act
Source/collection of data	a) Signed-off report on the status of signed Employment Contracts and Performance Agreements of S54A and S57 (municipal) Managers, informed by signed- Employment with the evidence from outgoing mail register. b) Contracts and Performance Agreements received from municipalities.
Method of calculation	Quantitative: sum of reports produced
Data limitations	Lack of credible information provided by municipalities, non-submission of signed employment contracts and performance agreements by Section 54A and 57 (municipal) managers. Lack of response by municipalities within the required time-frames
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes - B2B 10 Point Plan
Desired performance	All municipalities timeously submit signed performance agreement on the status of signed Performance Agreements by Section 54A managers and S57 managers
Indicator responsibility	Municipal Performance Monitoring

SUB-PROGRAMME: MUNICIPAL FINANCE.

Indicator title	Number of municipalities guided to comply with the MPRA.
Short definition	Municipalities monitored, assessed and guided to comply with the MPRA
Nature of Support	<ul style="list-style-type: none"> Assess municipal rates policies, by-laws, rate randage and other related matters. Advice municipalities on compliance with regards to the MPRA Make recommendations to non-compliant municipalities on corrective measures Facilitate the establishment and effective functioning of Valuation Appeal Boards.
Purpose/importance	Compliance with the MPRA will ensure that each municipality values and rates property uniformly and fairly in a transparent and consultative manner
Source/collection of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
Portfolio of Evidence	<ul style="list-style-type: none"> Invites, Agenda, Attendance Register and Consolidated quarterly report on the extent to which municipalities comply with the MPRA and/or compliance schedules.
Method of calculation	Manual count.
Data limitations	Inaccurate information supplied by municipalities, non-submission of credible information / reports by municipalities.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor.
Indicator responsibility	Municipal Finance.

Indicator title	Number of municipalities supported to improve revenue management.
Short definition	Municipalities supported to improve revenue collection
Nature of Support	Oversight and advice function.
Purpose/importance	To monitor municipal credit control and debt collection policies and their implementation in order to improve revenue collection
Source/collection of data	Report from the service providers and municipalities.
Portfolio of Evidence	Invites, Agenda, Attendance Register and Signed off report compiled with outgoing mail register.
Method of calculation	Audited Annual Financial Statements and Accounting Ratios
Data limitations	Non-implementation of credit control and debt collection policies by municipalities and incorrect or inconsistent data submitted on S71 reports.
Type of indicator	Output
Calculation type	Targeted support
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved revenue management in local government
Indicator responsibility	Municipal Finance.

Indicator title	Number of municipalities supported to improve their audit outcomes
Short definition	Municipalities supported to develop and implement audit response plans
Nature of Support	Oversight, advice and where necessary hands on support
Purpose/importance	To improve municipal audit outcomes
Source/collection of data	Audit action plans, invites, agendas and report backs of audit steering committees where hands on support rendered
Portfolio of Evidence	Audit reports and quarterly reports on the implementation of audit remedial plans. (Outgoing mail report)
Method of calculation	Quantitative
Data limitations	Non submission of annual financial statements, quality of remedial plans and capacity to implement them
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved audit outcome of municipalities
Indicator responsibility	Municipal Finance.

Indicator title	Monitor the functionality of audit committees in municipalities
Short definition	Fully functional audit committees in municipalities. An Audit Committee is an independent committee constituted to review the control, governance and risk management within the Institution, established in terms of section 77 of the Public Finance Management Act (PFMA), or section 166 of the Municipal Finance Management Act (MFMA).
Nature of Support	Oversight and advice
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	Invitation, agenda, attendance register and one signed off quarterly report from the districts.
Portfolio of Evidence	A signed off quarterly report. (One district per quarter). Invitations, attendance register and agenda of the audit committee meetings

Method of calculation	Quantitative
Data limitations	<ul style="list-style-type: none"> • Non-submission of audit action plans by municipalities • Poor quality of remedial audit action plans • Lack of capacity within municipalities to implement Audit Response Plans based on audit outcomes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities develop and successfully implements Audit Response Plans based on audit outcomes
Indicator responsibility	Municipal Finance

Indicator title	Monitor compliance with the MPRA within municipalities
Short definition	Municipalities monitored, assessed and guided to comply with the MPRA
Nature of Support	Oversight and advice.
Purpose/importance	To monitor and assess municipal compliance with the MPRA and provide guidance with respect to non-compliance
Source/collection of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
Portfolio of Evidence	Compliance signed off report and the out-going mail register.
Method of calculation	Quantitative: sum of reports produced
Data limitations	Lack of submission of information or incorrect information being submitted by municipalities and provinces
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Municipalities comply with critical aspects of the MPRA and its regulations
Indicator responsibility	Municipal Finance

Indicator title	Monitor revenue management and debt collection within municipalities
Short definition	Municipalities supported to improve revenue collection
Nature of Support	Oversight and advice to municipalities.
Purpose/importance	To monitor municipal credit control and debt collection policies and their implementation in order to improve revenue collection
Source/collection of data	Report from municipalities and third party (Eskom, various water boards)
Portfolio of Evidence	Governance Finance Quarterly Report and out-going mail register.
Method of calculation	Quantitative: sum of reports produced
Data limitations	Non-implementation of credit control and debt collection policies by municipalities and incorrect or inconsistent data submitted on S71 reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved revenue management and debt collection in local government

Indicator responsibility	Municipal Finance
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Indicator title	No. of municipalities supported to implement financial turn-around plans
Short definition	To support municipalities towards the implementation of financial turn-around plans developed (MSP)
Nature of Support	Oversight, advice and hands on support where necessary.
Purpose/importance	This indicator measures the extent to which the Department support the financial turn-around of municipalities
Source/collection of data	<ul style="list-style-type: none"> • SLA (Service level agreement with service provider) • Progress report. • Financial recovery plans
Portfolio of Evidence	Prescribe reporting template from finance steering committees
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Support and cooperation from municipalities
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes – B2B 10 Point Plan
Desired performance	Municipal Finance Management Act (MFMA) compliance and financial viability improvement
Indicator responsibility	Municipal Finance

SUB-PROGRAMME: PUBLIC PARTICIPATION

Indicator title	Number of municipalities supported to maintain functional ward committees
Short definition	Support municipalities to maintain functional ward committees in line with national functionality criteria: <ul style="list-style-type: none"> • Number of ward committee management meetings held and percentage attendance by members. • Number of community meetings organized by the ward committee and percentage attendance by the ward community. • Submission and tabling of ward reports and plans to the Council covering needs and priorities for the ward, feedback on the performance of the council in various line/ service functions and their impact on the ward. • Number of door-to-door campaigns and for interactions with sub structures including street committees
Nature of support	<ul style="list-style-type: none"> • Assess with a functionality tool; • Hold monthly and quarterly meetings with municipalities; • Provide functionality indicator template; • Provide municipalities with generic template on /off ward operational plans; • Monitor implementation of ward operational plans • Conduct workshops
Purpose/importance	To strengthen ward committee functionality and enhance community participation
Source/collection of data	Ward Committee functionality status report;
Portfolio of Evidence	Consolidated report on support provided to municipalities, Ward Committee functionality status report, and report on the number of community report back meeting convened by councilors in each ward. Invitation letters, minutes of meetings and/or workshops, attendance registers, agenda, Assessment 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	Quarterly
New indicator	No
Desired performance	All municipalities maintaining functional ward committees to promote deepened participatory democracy at local level
Indicator responsibility	Public Participation

Indicator title	Number of municipalities supported to respond to community concerns.
Short definition	Support municipalities to develop database on community concerns by conducting provincial engagements and workshops to assist municipalities to adhere to the complaints management policies
Nature of support	Assess and analyse municipal complaints management processes, give feedback to those that are not in adherence to the norms and standards through the identification of the registered complaints and from progress reports, how they were resolved and the turn-around time of their resolution and give feedback to the complainant
Purpose/importance	<ul style="list-style-type: none"> • To ensure a structured two-way communication between municipalities and communities on service delivery concerns • To act as an early warning system to address issues at an early stage
Source/collection of data	<ul style="list-style-type: none"> • Database of community concerns • Petitions
Portfolio of Evidence	Consolidated report on support provided to municipalities, Community concerns status report, register for community concerns, minutes of community meetings and/or workshops to discuss the petitions, attendance registers and agenda for community meetings community meetings and/or workshops to discuss the petitions.

Method of calculation	Quantitative
Data limitations	Availability of applicable systems and Lack of capacity and administrative support by municipalities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities capable of addressing and responding to community concerns
Indicator responsibility	Public participation

Indicator title	Monitor the extent municipalities are implementing the Complaints and Compliments Management System
Short definition	Improve responsiveness of municipalities to community complaints.
Nature of support	Provide training to municipal officials/employees on the Complaints and Compliments Management System.
Purpose/importance	To ensure compliance with section 17 of the Municipal System Act.
Source/collection of data	<ul style="list-style-type: none"> • Register of community concerns • Web based system • Complaints and compliments boxes/registers
Portfolio of Evidence	The signed off report and the outgoing mail register.
Method of calculation	Qualitative
Data limitations	Underutilization of the system by the municipalities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement of response rate and time to community concerns
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

Indicator title	Monitor the functionality of District IGR structures
Short definition	To monitor the functionality of District IGR Structures
Nature of support	Assist municipalities to develop a calendar and to convene the meetings.
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	Minutes of the meetings, agenda, invitation, attendance registers of the meeting and assessment tool.
Portfolio of Evidence	The signed off report and the outgoing mail register.
Method of calculation	Quantitative:
Data limitations	Meeting are not held non-attendance by primary members.
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement in coordination and implementation of Government programmes at municipal level
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

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

Indicator title	Monitor the extent to which municipalities successfully implement the Batho Pele Service Standards Framework for Local Government
Short definition	To support municipalities on the implementation of the Batho Pele Service Standards Framework
Nature of support	Training of municipal officials and visits to municipalities.
Purpose/importance	Institutionalize the Batho Pele Service Standards Framework in municipalities
Source/collection of data	Batho Pele service standards framework, Batho Pele charter, Frontline service delivery monitoring programme, Name tags, Project Khaedu, Batho Pele coordinators, Know your service rights,
Portfolio of Evidence	The signed off report and the outgoing mail register.
Method of calculation	Quantitative:
Data limitations	Inconsistent and inaccurate reporting by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved implementation of the Batho Pele Service Standards Framework
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

SUB-PROGRAMME: CAPACITY DEVELOPMENT

Indicator title	Number of capacity building interventions conducted in municipalities
Short definition	To implement the following interventions towards improving the service delivery capacity of municipalities: <ul style="list-style-type: none"> • Municipal Support Plan (MSP) on matters related to municipal finance • Training of municipal finance officials towards improving the financial capacity of municipalities
Nature of Support	To facilitate trainings/workshop/forums meetings and external support

Purpose/importance	Institutionalise capacity building for municipalities so that municipalities have the required capacity to fulfil their service delivery obligations and meet the needs of the community as per the legal mandate applicable to municipalities
Source/collection of data	Municipalities.
Portfolio of Evidence	Agenda, invitation, attendance register, and signed off report on capacity building initiatives with outgoing mail register.
Method of calculation	Quantitative
Data limitations	Lack of submission of information from municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
Indicator responsibility	Municipal Support Programme (Capacity Development)

Indicator title	Report on implementation of Back to Basics support plans by municipalities.
Short definition	<ul style="list-style-type: none"> • Coordinate all stakeholder's commitments and support interventions within the Back to Basics support plans • Support municipalities through Back to Basic Crack Team and Provincial Task Team meetings • District Crack Teams to facilitate, coordinate , assist at developing reports as well as identified interventions • Provincial Task team for overall strategic coordination of Back to Basic in the province
Purpose/importance	<ul style="list-style-type: none"> • Improve coordination of support interventions directed to municipalities by national, provincial, sector departments and other key stakeholders • Improve the implementation of the Back-to-Basics Programme in municipalities
Source/collection of data	Municipalities and stakeholders.
Portfolio of Evidence	(signed off) Presentations and/or Quarterly B2B Progress Reports from municipalities, sector departments and other key stakeholders
Method of calculation	Quantitative: sum of reports produced
Data limitations	<ul style="list-style-type: none"> • Lack of report and commitment from sector departments • Nonattendance of scheduled meetings
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To improve the service delivery capacity of municipalities
Indicator responsibility	Municipal Support Programme (Capacity Development)

PROGRAMME 3: DEVELOPMENT AND PLANNING

SUB-PROGRAMME: SPATIAL PLANNING AND LAND USE MANAGEMENT

Indicator title	Number of municipalities supported on the implementation of SPLUMA
Short definition	Support all local municipalities on the implementation of SPLUMA.
Nature of Support	Facilitate meetings, trainings and provide technical advice with regards to by-laws and SPLUMA
Purpose/importance	To improve spatial planning and land use management

Source/collection of data	Municipalities/COGTA
Portfolio of Evidence	Invitation letters, agendas , attendance registers, and minutes of meetings with municipalities
Method of calculation	Quantitative
Data limitations	Capacity constraints at local level to implement SPLUMA.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All Municipalities complying with SPLUMA
Indicator responsibility	Spatial Planning and Development

Indicator title	No. of municipalities supported on the development and/or maintenance of a Geographical Information System (GIS)
Short definition	To assist municipalities towards developing a GIS
Nature of Support	Ensuring extended database and provide with spatial data.
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	Municipalities/COGTA
Portfolio of Evidence	Invitation letters, agendas, attendance registers, and minutes of the meetings with municipalities
Method of calculation	Quantitative in respect of municipalities supported, qualitative in respect of Assessment Report involving all municipalities
Data limitations	Non-availability of or lack of cooperation from municipalities to conduct assessment. Inaccurate and/or incomplete data provided by provincial and national departments
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities have a functional Geographical Information System (GIS) towards informing orderly planning within municipalities
Indicator responsibility	Spatial Planning and Development

Indicator title	No. of municipalities supported with the updating of their Spatial Development Frameworks in line with SPLUMA
Short definition	To support municipalities on the compilation of Spatial Development Frameworks in terms of SPLUMA requirements.
Nature of Support	By Drafting where SDF are not in place and reviewing where there are existing SDF's
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	Municipalities/COGTA
Portfolio of Evidence	Invitation letters, agendas , attendance registers, minutes of meetings with municipalities
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	<ul style="list-style-type: none"> Limited input of national and provincial departments in the spatial development framework development process / poor participation of municipal officials and the public Administrative distress
Type of indicator	Output Indicator
Calculation type	Non-cumulative

Reporting cycle	Quarterly.
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 Development

Indicator title	No. of local municipalities supported on the compilation of Land Use Schemes in line with SPLUMA
Short definition	To provide support to municipalities through workshops and/or meetings on the compilation of Land Use Schemes as per SPLUMA requirement.
Nature of Support	Draft and review of the Land Use Schemes
Purpose/importance	This indicators measures the extent to which the Department successfully assists and/or support municipalities with the compilation of Land Use Schemes in terms of SPLUMA requirements
Source/collection of data	Municipalities/COGTA
Portfolio of Evidence	Invitation letters, agendas, attendance registers and minutes of meetings with municipalities
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	<ul style="list-style-type: none"> Unavailability of credible information relating to current land use rights / poor participation of municipal officials in scheduled workshops / meetings. Administrative distress.
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
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 Development

Indicator title	No. of meetings held by the Provincial Planning Forum
Short definition	To provide support on planning matters to municipalities, departments and private planners.
Nature of Support	Information sharing on planning related matters.
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	COGTA, Sector Departments (DRDLR), municipalities and consultants.
Portfolio of Evidence	Invitation letters, agendas, attendance registers, minutes of the meeting.
Method of calculation	Quantitative: sum of meetings held
Data limitations	Limited attendance and/or poor input/ participation by attendants
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	6-Monthly
New indicator	No
Desired performance	Representatives from national/provincial departments, municipalities and private planners attend and participate actively in meetings of the Provincial Land Use Management forum as a platform for discussions and capacity building on matters related to town planning
Indicator responsibility	Spatial Planning and Development.

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT (LED)

Indicator title	No. of municipalities supported on the development of 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
Nature of support	In the form of meetings and consultations.
Purpose/importance	To ensure that municipalities have Local Economic Development Strategies in place.
Source/collection of data	Meetings and correspondence.
Portfolio of evidence	Invitations, Agendas, attendance registers and signed off report of meetings held with municipalities on matters related to LED Strategies.
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Lack of participation by municipalities and other stakeholders / non-attendance of scheduled meetings by stakeholders.
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities have implemented LED projects in line with their strategies towards improving job creation (updated) LED
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of municipalities supported on functional LED units
Short definition	Regular meetings, the provision of information on related LED issues, the evaluation of the human resource capacity of LED Units within municipalities
Nature of support	Bilateral meetings with 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	Meetings and correspondence
Portfolio of evidence	Invitations, Agendas, attendance registers and signed off report of meetings held with municipalities on matters related to LED units.
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Lack of participation by municipalities and other stakeholders / non-attendance of scheduled meetings by stakeholders.
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Municipalities effective and efficiently implement local economic development programmes towards enhancing economic growth within their space
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of municipalities supported on the establishment of business development forums
Short definition	To guide municipalities on the establishment of business development forums as a platform for LED stakeholders to discuss and enhance the successful implementation of LED initiatives / programmes.
Nature of support	Bilateral meetings and presentations were applicable.
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	Meetings and correspondence.
Portfolio of evidence	Invitations, Agendas, attendance registers and signed off report of meetings held with municipalities on matters related to 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)

Indicator title	No of reports submitted towards monitoring the number of temporary jobs created through MIG
Short definition	The impact of the MIG on job creation is monitored
Nature of support	Oversight monitoring of municipal progress with regards to job created through MIG.
Purpose/importance	This indicator measures the extent to which the MIG improves job creation in the Province towards providing employment safety nets, alleviate poverty and develop community members
Source/collection of data	Municipalities.
Portfolio of evidence	Consolidated MIG signed off reports by HOD/MEC on job creation and the outgoing mail register.
Method of calculation	Quantitative
Data limitations	Non- or late submission of reports with credible information from Municipal Managers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	MIG contributes to improved job creation in the Province
Indicator responsibility	Municipal Infrastructure Monitoring and Evaluation

Indicator title	No. of provincial LED meetings held
Short definition	To provide a platform to engage all stakeholders from economic development environment.
Nature of support	Meeting with municipalities and stakeholders
Purpose/importance	This indicator serves to create a network for LED practitioners to engage on local economic development issues
Source/collection of data	Meetings with LED practitioners and stakeholders.
Portfolio of evidence	Invitation, agenda, attendance registers and presentations as well as signed off minutes.

Method of calculation	Quantitative: sum of meetings
Data limitations	Budget and capacity limitations within municipalities regarding LED, non-availability of municipalities to discuss matters related to LED / poor attendance of meetings by municipal stakeholders
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effective participation of local municipalities in the LED forums
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of reports submitted towards monitoring the number of jobs created through CWP.
Short definition	The Community Works Programme is coordinated effectively in the Province
Nature of support	Oversight monitoring of municipal progress with regards to job created through CWP.
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	Implementing agencies and Municipal MIS reports
Portfolio of evidence	Signed-off report and outgoing mail register compiled and submitted on the status of the CWP within the Province.
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	Municipal Free Basic Services

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

SUB-PROGRAMME: INTEGRATED DEVELOPMENT PLANNING

Indicator title	Number of municipalities supported with development of IDP
Short definition	<ul style="list-style-type: none"> • Support to municipalities in the development of implementable IDPs through capacity building sessions, workshops, IDP forums and IDP assessments. • A legally compliant IDP should be developed according to the requirements of applicable legislation
Nature of support	Through the coordination of meetings and working sessions with municipalities to guide them and for information sharing purposes as well as through the IDP assessments.
Purpose/importance	Municipalities developing community responsive IDPs within legislated framework
Source/collection of data	IDP assessment and analysis reports
Portfolio of Evidence	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers.
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	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of municipalities monitored on the adoption of their IDPs: <ul style="list-style-type: none"> • Metro • District • Local
Short definition	To monitor the extent that municipalities comply with the IDP/budget processes as stated in chapter 5 of the MSA and the time-frames stipulated in the MFMA. This will be done through written requests to municipalities to submit their IDP/budget process plans which meets the legislative requirements
Nature of support	Correspondences to municipalities
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	Submission of the municipal adopted IDP document.
Portfolio of Evidence	Reminder letters and signed off by Director adoption and submission status quo report.
Method of calculation	Quantitative
Data limitations	Noncompliance 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	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of support initiatives implemented and sustained towards improving municipal IDPs: <ul style="list-style-type: none"> • Provincial IDP Managers Forum with quarterly meetings • Annual Provincial IDP Assessment session • Municipal IDP engagement support session (Annually) • Bi-Annual Provincial IDP Support Team Meetings • Bi-Annual Capacity Building Sessions
Short definition	To co-ordinate, facilitate and support municipalities through workshops, forums and capacity building sessions in collaboration with other participants (i.e. SoE's, Sector Departments, SALGA, etc)
Nature of support	Meetings, workshops and Assessment sessions
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	Meetings and workshops provided.
Portfolio of Evidence	Invitations, agenda, attendance register, signed off minutes or presentations made in the meeting or workshop
Method of calculation	Quantitative
Data limitations	Inconsistency with regard to sector departments representatives during planning Forums and during assessment sessions
Type of indicator	Output Indicator
Calculation type	Cumulative iro quarterly targets, non-cumulative iro annual target
Reporting cycle	Quarterly, Bi-annually and Annually
New indicator	No
Desired performance	Effective initiatives which yields meaningful planning and support to municipalities
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE

Indicator title	Number of municipalities monitored in terms of their Municipal Infrastructure Grant (MIG): <ul style="list-style-type: none"> • Non-Financial performance • Financial performance
Short definition	Monitor and reconcile reported expenditure and non-financial performance.
Nature of Support	Verification and consolidation of financial and non-financial report.
Purpose/importance	Measuring the extend of the financial and non-financial performance within MIG
Source/collection of data	Municipalities
Portfolio of Evidence	Consolidated financial and non-financial DORA reports for MIG
Method of calculation	Quantitative
Data limitations	Inaccurate and or lack of information
Type of indicator	output
Calculation type	Accumulative
Reporting cycle	Monthly and Quarterly
New indicator	yes
Desired performance	All targeted municipalities implementing MIG by providing new infrastructure and/or upgrading and renewal of the existing infrastructure.
Indicator responsibility	Municipal Infrastructure Monitoring and Evaluation

Indicator title	Number of municipalities monitored on the implementation of infrastructure delivery programmes: • Implementation of MIG projects
Short definition	Monitor, provide assistance to municipalities and coordinate technical support in managing the implementation of municipal infrastructure projects.
Nature of Support	Quarterly meetings whereby municipalities report on the performance of the MIG
Purpose/importance	To monitor expenditure and implementation of projects and to create a platform for sector collaboration with municipalities.
Source/collection of data	Municipalities and identified sector departments
Portfolio of Evidence	Invitation, agenda, attendance register and signed off minutes
Method of calculation	Cumulative
Data limitations	Lack of credible information provided by the municipalities. Lack of attendance/ participation in meetings of coordinating structure.
Type of indicator	output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities attend and participate in the meetings.
Indicator responsibility	Municipal Infrastructure Monitoring and Evaluation

Indicator title	No. of Project Management Units (PMU) in Municipalities monitored in terms of their functionality.
Short definition	Monitor performance of municipal programme/ Project Management Unit (PMU) to improve functionality
Nature of Support	To evaluate the Project Management Unit (PMU) on functionality.
Purpose/importance	This indicator measures the extent to which Project Management Units are functional.
Source/collection of data	Municipalities.
Portfolio of Evidence	Provincial evaluation template and letter of recommendation to Municipalities.
Method of calculation	Quantitative.
Data limitations	Non-attendance of Project Management Unit (PMU)
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Fully functional PMU's
Indicator responsibility	Municipal Infrastructure Monitoring and Evaluation

Indicator title	No. of MIG appraisal meetings held towards projects registration
Short definition	Evaluate and issue registration letters for projects approval
Nature of support	Appraisal meeting where projects are evaluated for registration.
Purpose/importance	Registration of MIG projects for implementation by municipalities.
Source/collection of data	Municipalities
Portfolio of Evidence	Agenda, attendance register and signed off minutes
Method of calculation	Cumulative
Data limitations	Non attendance

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Registration of MIG projects in all targeted municipalities.
Indicator responsibility	Municipal Infrastructure

Indicator title	Number of municipalities monitored on the implementation of infrastructure delivery programmes: <ul style="list-style-type: none"> Coordinate support to municipal with sector Department/State Owned Entities.
Short definition	Municipal are assisted through meetings and /or workshops on planning implementation operations and maintenance of municipal infrastructure programme and projects toward improved service delivery.
Nature of support	Municipalities are supported on norms and standards related to water, sanitation, roads, electricity, and waste, recreational facilities etc; policies; DORA grants and Development/review of sector plans.
Purpose/importance	Increased ability of municipalities to provide basic services
Portfolio of Evidence	Invitations, agendas, attendance registers and signed off report and outgoing mail register.
Source/collection of data	Sector Departments, State Owned Entities (SOE's) and COGTA
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 Support.

Indicator title	Monitor the extent to which technical posts in municipalities are filled with competent persons towards improving infrastructure delivery.
Short definition	To check the extent in which Technical Posts are prioritized and filled in Municipalities towards improved service delivery
Nature of Support	Coordinate support via sector departments, (State Owned Entities) SOE's through DORA. (Technical advice)
Purpose/importance	To ensure that Municipalities prioritize filling of technical posts to improve service delivery
Portfolio of Evidence	Signed-off reports reflecting the technical capacity of municipalities towards improving infrastructure delivery and operation
Source/collection of data	Municipalities.
Method of calculation	Quantitative
Data limitations	Lack of cooperation from municipalities to submit accurate, validated information
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved capacity with Technical Units of Municipalities
Indicator responsibility	Municipal Infrastructure: Monitoring and Support

Indicator title	Number of municipalities supported to implement indigent policies.
Short definition	Monitor municipal compliance to national indigent policy framework using the municipal policy assessment tool to determine the extent to which the municipal indigent policies adhere to the framework.
Nature of Support	Analyse the indigent policies of municipalities and communicate recommendations for improvement and implementation through workshops and meetings and or written communique
Purpose/importance	Provision of free basic services to indigent households
Source/collection of data	Municipalities.
Portfolio of Evidence	Departmental Signed-off report and the outgoing mail register on the analysis and recommendations for improvement of and implementation, invitation letters, agenda, attendance registers and or letters
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 implementing indigent registers to ensure increased access of free basic services to indigent households
Indicator responsibility	Municipal Infrastructure - Free Basic Services Monitoring (Mr. Sempe)

Indicator title	Monitor and report on the extent to which municipalities implement updated indigent register.
Short definition	Oversight municipalities through meetings and/or workshops in developing/reviewing indigent policies and/or updating indigent registers in alignment with the national policy framework
Nature of Support	Assessment or analysis of municipal indigent register is updated and aligned to 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	Municipal indigent register reports.
Portfolio of Evidence	singed off reports and the outgoing mail register held with municipalities towards ensuring alignment and implementation to indigent 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 comply their indigent policies and registers with the national policy framework towards providing access to free basic services to indigent households
Indicator responsibility	Municipal Infrastructure - Free Basic Services Monitoring (Mr. Sempe)

Indicator title	Monitor the extent to which existing infrastructure is maintained (operation and maintenance)
Short definition	To consolidate the progress through monitoring operations and maintenance of infrastructure of Municipalities with Sector Departments/ SoE's/ Water Boards

Nature of Support	Coordinate support through meetings, submission of reports indicating support provided by different Sector Departments/SoE's/Water boards.
Purpose/importance	Enhancing continuous delivery of service to the community
Portfolio of Evidence	Signed off report and outgoing mail register from the Municipality's progress
Source/collection of data	Municipalities.
Method of calculation	Quantitative
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	Quarterly
New indicator	Yes
Desired performance	Prolonged life span of municipal assets and reduced number of service delivery protests in the Municipalities
Indicator responsibility	Municipal Infrastructure: Monitoring and Support

SUB-PROGRAMME: DISASTER MANAGEMENT

Indicator title	Number of municipalities supported to maintain functional Disaster Management Centres
Short definition	All the Municipal Disaster Management Centres (Metro/District) in the province maintained on their functionality in terms of the Disaster Management Act, 2002.
Nature of support	Assess the extent to which the Municipal Disaster Management Centres are functional using an assessment tool. Produce assessment reports produced, and share them with the municipalities to note areas of improvement. The municipalities are engaged on a quarterly basis to give guidance where there is non-compliance to the Act
Purpose/importance	To ensure an efficient, effective, integrated and coordinated approach to all aspects of disaster management in the province with special emphasis on prevention and mitigation as well as ensuring the co-ordination and management of provincial disasters that occur in the province
Source/collection of data	Quarterly report in terms of section 24 (4)-(8) of the Disaster Management Act, 2002 and the national Monitoring and Evaluation Framework
Portfolio of Evidence	Invitations, agenda, presentation, attendance registers and Quarterly reports on municipalities supported towards ensuring functional Disaster Management Centres
Method of calculation	Manual count of number of municipalities supported
Data limitations	Lack of norms and standards for the Disaster Management Centres at municipal level.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Timeously response to disaster incidence and reduce the impact of distress communities
Indicator responsibility	Head of Disaster Management

Indicator title	Number of municipalities supported on Fire Brigade Services.
Short definition	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements.
Nature of Support	Department ensures to maintain functionality through quarterly engagements of which assessments and monitoring are done in this forums. The fire advisory forums ensure that there is a quarterly engagements with all relevant stakeholders to ensure effective and efficient rendering of fire services with the province.
Purpose/importance	To ensure effective and efficient oversight and support of the management of fires in the province

Source/collection of data	Status reports on fire brigade services from municipalities
Portfolio of Evidence	Signed off progress report covering the following: <ul style="list-style-type: none"> • A provincial fire services unit is established • Dedicated and qualified personnel to perform the function appointed • Provincial reports on fire services activities within the province which includes: <ul style="list-style-type: none"> ✓ Number of fire prevention activities; ✓ Responses to key incidents that required rescue of life and property in the province ✓ Support provided to municipal fire services. ✓ Reports of activities undertaken by Category of Authorized Persons in terms of legislative requirements
Method of calculation	Quantitative
Data limitations	Non
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Fire Disaster incidences responded to in the municipalities
Indicator responsibility	Disaster Management

Indicator title	No. of the Provincial Disaster Management (DM) Advisory Forum convened.
Short definition	To ensure that the Provincial DM Advisory Forums is convened in accordance with pre-determined dates towards creating a discussion and information sharing platform to all relevant role-players / stakeholders in disaster management
Nature of Support	Facilitation and coordination of Provincial DM Advisory Forums
Purpose/importance	This indicator measures the extent to which the Provincial 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	Provincial Disaster Management Advisory Forum and the Provincial Disaster Management Centre (PDMC).
Portfolio of Evidence	Invitations , agendas, attendance registers and signed off quarterly report of meetings of the Provincial DM Advisory Forums
Method of calculation	Quantitative:
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	Monitor and report the extent to which Provincial Fire Services Advisory Committee convened.
Short definition	To ensure that the Provincial Fire Services Advisory Committee is convened in accordance with pre-determined dates towards creating an advisory and information sharing platform to all relevant role-players / stakeholders in fire services.
Nature of Support	Facilitation and coordination of Provincial Fire Services Advisory Committee
Purpose/importance	This indicator measures the extent to which the Provincial Fire Services Advisory Committee meet in accordance with pre-determined meeting schedules, involving all identified stakeholders, thereby enhancing fire management within the Province
Source/collection of data	Provincial Fire Services Advisory Committee and the Provincial Disaster Management Centre (PDMC).
Portfolio of Evidence	Invitations, agendas, attendance registers and signed off quarterly report of meetings of the Provincial Fire Services Advisory Committee.
Method of calculation	Qualitative
Data limitations	Non-attendance of participants in meetings, non-approval of pre-determined meeting schedule
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Real time response, as well as fire and safety prevention.
Indicator responsibility	Disaster Management

Indicator title	Monitor and report on the following: <ul style="list-style-type: none"> • Adverse and disaster incidents in the Province • The state of Municipal and designated fire services in the Province • The functionality of the District DM Advisory Forum • Functionality of Municipal Disaster Management Centre & Advisory Forums • Functional Municipal & Sector Disaster Risk Management Plans
Short definition	To report on the status of disaster management in the Free State Province
Nature of Support	Workshops/ Information Sessions/Training and awareness
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	Provincial Disaster Management Centre (PDMC)
Portfolio of Evidence	Signed off reports and outgoing mail register.
Method of calculation	Quantitative
Data limitations	Lack of response from all disaster management role-players to provide accurate and up to date information to the Department within due dates
Type of indicator	Output Indicator
Calculation type	Cumulative: sum of reports
Reporting cycle	Bi-annually and quarterly
New indicator	No
Desired performance	Accurate and comprehensive information is collected and made available on the state of disaster management within the Province

Indicator responsibility	Disaster Management (Provincial Disaster Management Centre)
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PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL ADMINISTRATION

Indicator title	Number of Traditional Councils supported to perform their functions
Short definition	Traditional councils are supported towards enabling them to perform their functions in terms of the TLGFA
Nature of Support	<ul style="list-style-type: none"> • Monitor the sitting and attendance of council members, minutes and implementation of decisions; • Compilation of monthly expenditure reports and administration books in place; • Each province may elaborate on further differentiated support to be provided.
Purpose/importance	To have constituted, stable and functional TC in compliance with Sec 4 of the Traditional Leadership and Governance Framework Act of 2003. (TLGFA)
Source/collection of data	Checklist reflecting administration and financial documents required i.e. (attendance register, minutes etc)
Portfolio of Evidence	Attendance registers, minutes (TC) and signed off report.
Method of calculation	Quantitative
Data limitations	Inadequate capacity and resources to monitor compliance and Inaccurate data with regard finance and administration of TCs
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Traditional councils that are able to perform their functions in terms of the TLGFA
Indicator responsibility	Directorate Traditional Institutional Management

Indicator title	Percentage of succession claims / disputes processed
Short definition	Investigation of all outstanding succession claims/disputes received and lodged with the Department and report filed to the Executive Authority (EA)
Purpose/importance	Process all succession claims and disputes.
Source/collection of data	Complaints register
Portfolio of Evidence	Signed off report on succession claims and disputes processed
Method of calculation	Count the number of succession disputes and claims processed divided by the total number of succession claims and disputes registered multiply by hundred
Data limitations	Inadequate and unreliable information from claimants and respondents
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	All succession claims and disputes received processed
Indicator responsibility	Programme Manager: Traditional Affairs

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.
Nature of Support	Coordinate trainings on the audit findings.

Purpose/importance	To promote accountability and sound financial management on the use of public funds
Source/collection of data	Traditional Council
Portfolio of Evidence	Progress report signed – off by the Director.
Method of calculation	Quantitative.
Data limitations	Lack of cooperation from traditional leaders.
Type of indicator	Output Indicator.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
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 assessments conducted to determine the impact on existing partnerships with sector departments towards improving the delivery of services to the community
Short definition	To facilitate the establishment of partnerships between traditional councils and stakeholders
Nature of Support	Coordinate bilateral meetings with sector departments.
Purpose/importance	To formalize the existing informal partnerships of traditional councils and stakeholders
Source/collection of data	Sector Departments and stakeholders
Portfolio of Evidence	Signed-off assessment report
Method of calculation	Quantitative
Data limitations	Non co-operation by Traditional Leaders
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Formal partnerships between traditional councils and stakeholders in place
Indicator responsibility	Directorate Traditional Institutional Management,

Indicator title	No. of capacity building initiatives implemented for Traditional Leaders
Short definition	To capacitate traditional leaders and officials. to ensure compliance with financial prescripts
Nature of Support	Facilitate training sessions for traditional leaders.
Purpose/importance	To promote accountability and sound financial management on the use of public funds
Source/collection of data	Different stakeholders.
Portfolio of Evidence	Invitation, Agenda, Attendance Register and Presentation
Method of calculation	Quantitative
Data limitations	Lack of cooperation from traditional leaders
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Accountable use of public funds by traditional councils, compliance with the PFMA

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

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

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

SUB-PROGRAMME: HOUSE OF TRADITIONAL LEADERS

Indicator title	No. of MOUs signed and/or maintained with stakeholders or partners to enable the House to perform oversight functions towards monitoring, reviewing and evaluating the implementation of government programmes in traditional communities
Short definition	To ensure that MOUs are signed and/or maintained with stakeholders or partners to enhance working relationship with stakeholders.
Nature of Support	Provide clear working relations with stakeholders on the development of MOU's.
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	Sister Departments and relevant stakeholders.
Portfolio of Evidence	Signed-off MOU's
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
Nature of Support	Information sessions and trainings.
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	Outreach and community meetings and stakeholders.
Portfolio of Evidence	Notice, Attendance registers of public hearings and community meetings held, sign-off reports by Director 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.

Nature of Support	Information sessions and trainings.
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	House of Traditional leaders.
Portfolio of Evidence	Notice, Attendance registers, Signed off reports by the Secretary.
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
Nature of support	Visits constituencies and follow up meetings with stakeholders
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
Portfolio of Evidence	Notice, Attendance registers of the meeting and signed-off reports to the House on progress made by traditional councils towards implementing decisions of the House.
Source/collection of data	Traditional councils and Relevant stakeholders
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)