

Annexure E

Technical Indicator Descriptions

Programme 0: Office of the CEO

Indicator Title	Clean Audit Annually
Short Definition	Types of Audit findings
Purpose/Importance	To gauge adherence of the organization to prescribed laws and regulations
Source/Collection of Data	Organizational records
Method of Calculation	The manner in which the organization did its work will be compared to the manner in which the prescribed laws and regulations expects it to be done.
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Clean Audit
Indicator Responsibility	Pakamile Pongwana: Chief Executive Officer

Indicator Title	Organizational performance attained
Short Definition	% of organizational performance attained
Purpose/Importance	To measure the overall performance of the organization in achieving its goals and objectives
Source/Collection of Data	Organizational records
Method of Calculation	Achieved deliverables divided by the total number of planned deliverables multiplied by 100
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	80% organizational performance by 2019
Indicator Responsibility	Pakamile Pongwana: Chief Executive Officer

Indicator Title	Compliance attained
Short Definition	% of compliance attained
Purpose/Importance	To measure performance of the organization in complying with National Treasury frameworks and regulations
Source/Collection of Data	Organizational Records
Method of Calculation	Frameworks complied with divided by the number of frameworks which have to be complied with multiplied by 100
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No

Desired Performance	Full compliance with government prescripts on strategic planning
Indicator Responsibility	David Molapo: Monitoring and Evaluation Specialist

Indicator Title	Compliance attained
Short Definition	% of compliance attained
Purpose/Importance	To measure compliance with the organization's monitoring and evaluation requirements
Source/Collection of Data	Organizational records
Method of Calculation	Monitoring and evaluation legislative requirements complied with divided by the number of legislative requirements which have to be complied with multiplied by 100
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To ensure that performance of the organization is monitored and evaluated in order to allow for informed decisions, improve future planning and ensure proper accountability
Indicator Responsibility	David Molapo: Monitoring & Evaluation Specialist

Programme 1: Corporate Affairs

<u>Indicator Title</u>	<u>Number of offices established or relocated</u>
<u>Short Definition</u>	<u>This is the number of offices which have been established and relocated to increase ICASA's reach nationally. New offices being established where there are none and old once relocated to areas where there is more need for ICASA services</u>
<u>Purpose/Importance</u>	<u>To measure ICASA's reach nationally</u>
<u>Source/Collection of Data</u>	<u>Corporate Affairs Division Records</u>
<u>Method of Calculation</u>	<u>Counting</u>
<u>Data Limitations</u>	<u>None</u>
<u>Type of Indicator</u>	<u>Output</u>
<u>Calculation Type</u>	<u>Non-cumulative</u>
<u>Reporting Cycle</u>	<u>Quarterly</u>
<u>New Indicator</u>	<u>Yes</u>
<u>Desired Performance</u>	<u>Increased ICASA's reach nationally</u>
<u>Indicator Responsibility</u>	<u>Portia Mngomezulu: Executive: Corporate Affairs</u>

<u>Indicator Title</u>	<u>Percentage of systems integrated</u>
<u>Short Definition</u>	<u>This is the number of internal systems which have been integrated in order to operate optimally</u>
<u>Purpose/Importance</u>	<u>To measure integration of systems in order to bring optimality in their use</u>
<u>Source/Collection of Data</u>	<u>Corporate Affairs Division Records</u>
<u>Method of Calculation</u>	<u>Counting</u>
<u>Data Limitations</u>	<u>None</u>

Type of Indicator	<u>Outcome</u>
Calculation Type	<u>Non-cumulative</u>
Reporting Cycle	<u>Quarterly</u>
New Indicator	<u>Yes</u>
Desired Performance	<u>Integrated ICASA systems operating optimally</u>
Indicator Responsibility	<u>Portia Mngomezulu: Executive: Corporate Affairs</u>

Indicator Title	<u>percentage of records migrated to a centralized management system</u>
Short Definition	<u>This is the percentage of records which are sitting in different locations or systems which have to be centralised</u>
Purpose/Importance	<u>To measure successful migration of records to one centralised system where they can be accessed with improved efficiency</u>
Source/Collection of Data	<u>Corporate Affairs Division Records</u>
Method of Calculation	<u>The total number of records migrated divided by the number of records which are in existence in the organisation</u>
Data Limitations	<u>None</u>
Type of Indicator	<u>Outcome</u>
Calculation Type	<u>Non-cumulative</u>
Reporting Cycle	<u>Quarterly</u>
New Indicator	<u>Yes</u>
Desired Performance	<u>Achievement of a centralized records management system</u>
Indicator Responsibility	<u>Portia Mngomezulu: Executive: Corporate Affairs</u>

Indicator Title	<u>percentage increase in organizational safety</u>
Short Definition	<u>This is the percentage increase in organizational safety achieved</u>
Purpose/Importance	<u>To measure increase in organizational safety</u>
Source/Collection of Data	<u>Corporate Affairs Division Records</u>
Method of Calculation	<u>The number of organizational safety criteria met divided by the number of total organizational safety criteria set</u>
Data Limitations	<u>None</u>
Type of Indicator	<u>Outcome</u>
Calculation Type	<u>Non-cumulative</u>
Reporting Cycle	<u>Quarterly</u>
New Indicator	<u>Yes</u>
Desired Performance	<u>Increased organizational safety</u>
Indicator Responsibility	<u>Portia Mngomezulu: Executive: Corporate Affairs</u>

Indicator Title	<u>percentage of communication platforms utilised</u>
Short Definition	<u>This is the percentage of communication plaforms which the organization which the organization has which have been utilised</u>
Purpose/Importance	<u>To measure increase in ICASA's communication platforms use</u>
Source/Collection of Data	<u>Corporate Affairs Division records</u>
Method of Calculation	<u>Total number of communication platforms used divided by the number of communication platforms which the organization has at its disposal</u>

<u>Data Limitations</u>	<u>None</u>
<u>Type of Indicator</u>	<u>Outcome</u>
<u>Calculation Type</u>	<u>Non-cumulative</u>
<u>Reporting Cycle</u>	<u>Quarterly</u>
<u>New Indicator</u>	<u>No</u>
<u>Desired Performance</u>	<u>Increased ICASA's communication platforms use</u>
<u>Indicator Responsibility</u>	<u>Shari Mattera: Senior Manager: Communication and International Relations</u>

<u>Indicator Title</u>	<u>Number of international relations stakeholder coordination and engagements</u>
<u>Short Definition</u>	<u>This is the number of international relations stakeholder coordination and engagements carried out</u>
<u>Purpose/Importance</u>	<u>To measure ICASA's coordination and engagement of international relations</u>
<u>Source/Collection of Data</u>	<u>Corporate Affairs Division Records</u>
<u>Method of Calculation</u>	<u>Counting</u>
<u>Data Limitations</u>	<u>None</u>
<u>Type of Indicator</u>	<u>Output</u>
<u>Calculation Type</u>	<u>Non-cumulative</u>
<u>Reporting Cycle</u>	<u>Quarterly</u>
<u>New Indicator</u>	<u>Yes</u>
<u>Desired Performance</u>	<u>Well-coordinated international stakeholders relations coordination and engagements</u>
<u>Indicator Responsibility</u>	<u>Shari Mattera: Senior Manager: Communication and International Relations</u>

<u>Indicator Title</u>	<u>Percentage increase in OHS compliance</u>
<u>Short Definition</u>	<u>This is the percentage of compliance with all OHS compliance requirements to the organization</u>
<u>Purpose/Importance</u>	<u>To measure increase in OHS compliance</u>
<u>Source/Collection of Data</u>	<u>Corporate Affairs Division records</u>
<u>Method of Calculation</u>	<u>The number of OHS compliance requirements complied with divided by the total number fo requirements which the organization has to comply with</u>
<u>Data Limitations</u>	<u>None</u>
<u>Type of Indicator</u>	<u>Output</u>
<u>Calculation Type</u>	<u>Non-cumulative</u>
<u>Reporting Cycle</u>	<u>Quarterly</u>
<u>New Indicator</u>	<u>Yes</u>
<u>Desired Performance</u>	<u>Full OHS compliance</u>
<u>Indicator Responsibility</u>	<u>Portia Mngomezulu: Executive: Corporate Affairs</u>

Programme 2: Finance

Indicator Title	Fruitless and wasteful expenditure
Short Definition	The amount of fruitless and wasteful expenditure realised by the organization
Purpose/Importance	To measure the reduction in fruitless and wasteful expenditure in financial terms
Source/Collection of Data	Finance Division Records
Method of Calculation	Addition
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Reduction in fruitless and wasteful expenditure
Indicator Responsibility	Michael Hove: Finance Specialist

Indicator Title	Percentage of Revenue collected
Short Definition	This is percentage of revenue collected from all the services which the organization charges its clients on things such as licences
Purpose/Importance	To increase revenue collection
Source/Collection of Data	Finance Division Records
Method of Calculation	The following formula should be used to calculate the percentage: The amount of revenue expected divided by the actual amount collected multiplied by 100
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Increased revenue collection
Indicator Responsibility	Michael Hove: Finance Specialist

Indicator Title	Percentage of suppliers paid within 30 days
Short Definition	This is the percentage of suppliers paid within 30 days
Purpose/Importance	To measure the percentage of suppliers paid within 30 days
Source/Collection of Data	Finance Division Records
Method of Calculation	Percentage of suppliers paid within 30 days divided by the number of suppliers which had to be paid within 30 days
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All suppliers are paid within 30 days
Indicator Responsibility	Michael Hove: Finance Specialist

Indicator Title	Percentage of spending
Short Definition	This is the percentage of funds allocated to the organization by Treasury
Purpose/Importance	To ensure that all allocated funds are spent so National Treasury does not take the funds back
Source/Collection of Data	Finance Division Records
Method of Calculation	The amount spent divided by the total amount allocated to the organization
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All allocated funds are spent
Indicator Responsibility	Michael Hove: Finance Specialist

Programme 3: Human Resources

Indicator Title	Percentage of the framework implemented
Short Definition	This is the degree of implementation of the Talent Management Framework presented in percentage terms
Purpose/Importance	To track implementation of the talent management framework
Source/Collection of Data	HR Division records
Method of Calculation	The number of talent management framework initiatives implemented divided by the planned number of talent management framework initiatives multiplied by 100
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Full implementation of the talent management framework
Indicator Responsibility	Christopher Steenkamp: Senior Manager: Talent and Performance Management

Indicator Title	Percentage of Talent Sourced
Short Definition	This is the number of people recruited expressed in percentage terms
Purpose/Importance	To measure the number of staff members employed
Source/Collection of Data	HR Division records
Method of Calculation	The number of employees recruited divided by the number of positions in the organization's recruitment plan multiplied by 100
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	ICASA is fully resourced from a human resource perspective
Indicator Responsibility	Nicolene Louw: Manager Talent Sourcing

Indicator Title	percentage of Performance Management & OD implemented
Short Definition	This is the number of performance management and organizational development initiatives implemented expressed in percentage terms
Purpose/Importance	To measure organizational performance management and organizational development
Source/Collection of Data	Human Resources Division Records
Method of Calculation	The number of performance management and organizational development initiatives divided by the number of planned performance management and organizational development initiatives
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Effective performance management and staff development
Indicator Responsibility	Gwendoline Machedi: Organizational Development Specialist

Indicator Title	Percentage of Human Resource Development implemented
Short Definition	This is the number of HRD initiatives expressed in percentage terms.
Purpose/Importance	To measure HRD within the organization
Source/Collection of Data	HR Division Records
Method of Calculation	The number of HRD initiatives implemented divided by the number of HRD initiatives planned multiplied by 100
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Effective HRD
Indicator Responsibility	Puseletso Kupane: Manager: HR Operations

Indicator Title	Percentage of Employee Relations carried out
Short Definition	This is the number of employee relations carried out expressed in percentage terms. Employees relations includes things such as communications between employees and supervisors, corrective action and planning, disciplinary actions, and explanation and clarification of University policies and procedures.
Purpose/Importance	To measure the number of the relations carried out in order to determine the amount of assistance given to employees
Source/Collection of Data	HR Division Records
Method of Calculation	The number of employee relations initiatives undertaken divided by the number of employee relations brought to the HR Division
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To ensure productive organizational human resource
Indicator Responsibility	Mthunzi Maseti: Employee Relations Specialist

Programme 4: Licensing

Indicator Title	Number of completed Licensing Processes for broadband spectrum
Short Definition	This is the number of completed Licensing Processes for broadband spectrum in the allocation of spectrum
Purpose/Importance	To measure the number of licensing Processes for broadband spectrum
Source/Collection of Data	Licensing Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	Allocation of all available spectrum
Indicator Responsibility	Philemon Molefe: Senior Manager

Indicator Title	Number of completed Licensing Processes for broadcasting services
Short Definition	This is the number of completed Licensing Processes for broadcasting services for Northern Cape
Purpose/Importance	To measure the number of licensing Processes for broadcasting services
Source/Collection of Data	Licensing Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	Allocation of all available spectrum
Indicator Responsibility	Leah Maina: Senior Manager

Indicator Title	Number of completed Licensing Processes for Mux 3 spectrum capacity for subscription and free to air broadcasters.
Short Definition	This is the number of completed Licensing Processes
Purpose/Importance	To measure the number of licensing Processes for broadcasting spectrum
Source/Collection of Data	Licensing Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	Allocation of all available spectrum
Indicator Responsibility	Philemon Molefe: Senior Manager

Indicator Title	Number of completed Licensing Processes for Mux 1 spectrum capacity for community television broadcasters.
Short Definition	This is the number of completed Licensing Processes
Purpose/Importance	To measure the number of licensing Processes for broadcasting spectrum
Source/Collection of Data	Licensing Division Records
Method of Calculation	Counting

Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	Allocation of all available spectrum
Indicator Responsibility	Philemon Molefe: Senior Manager

Indicator Title	Percentage of licensing and authorisation applications processed within stipulated timeframes
Short Definition	This is the percentage of licensing and authorisation applications processed
Purpose/Importance	To measure the quantity of licensing and authorization applications processed
Source/Collection of Data	Licensing division performance reports
Method of Calculation	Total number of licensing and authorisations applications processed divided by the number of licensing and authorisations applications received
Data Limitations	Data is based on statistics provided by units
Type of Indicator	Outcome
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Increased efficiency of processing applications
Indicator Responsibility	Kopano Monyetsane: Senior Manager, Leah Maina: Senior Manager, Philemon Molefe: Senior Manager

Indicator Title	Number of regulations related to the exempted devices
Short Definition	This is the number of regulations related to type approval of devices
Purpose/Importance	To measure the number of regulations on exempt devices
Source/Collection of Data	Licensing Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Counting
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Availability of regulations on exempted devices
Indicator Responsibility	Kopano Monyetsane: Senior Manager

Indicator Title	Number of regulations related to the Premium rated services code of conduct
Short Definition	This is the number of regulations which have been developed which are related to Premium rated services code of conduct
Purpose/Importance	To measure the number of regulations related to the Premium rated services code of conduct
Source/Collection of Data	Licensing Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Counting

Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Availability of regulations on Premium rated services code of conduct
Indicator Responsibility	Kopano Monyetsane: Senior Manager

Indicator Title	Number of portability regulations
Short Definition	This is the number of portability regulations which the organization has
Purpose/Importance	To measure the number of portability regulation
Source/Collection of Data	Licensing Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Counting
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Increased competition in the ICT
Indicator Responsibility	Kopano Monyetsane: Senior Manager

Programme 5: Policy Research and Analysis

Indicator Title	Number of studies to define the priority markets that require regulatory intervention
Short Definition	This is the number of studies done to define priority markets which require regulatory intervention by the organization
Purpose/Importance	To measure identify and measure priority markets
Source/Collection of Data	Policy Research & Analysis Division records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To gain understanding of the priority markets that require regulatory intervention
Indicator Responsibility	Owen Mhlanga: Senior Manager: Market Regulation

Indicator Title	Number of reviews of the 2014 Call Termination Regulations
Short Definition	This is to review 2014 Call Termination Regulations which are regulations governing drop-calls between telecommunication services providers customers
Purpose/Importance	To measure the number of reviews undertaken in order to determine validity of the regulations
Source/Collection of Data	Policy Research & Analysis Division
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To determine validity of 2014 Call Termination regulations

Indicator Responsibility	Owen Mhlanga: Senior Manager: Market Regulation
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Indicator Title	Number of Subscription broadcasting market review reports
Short Definition	This is the number of market review reports done on subscription broadcasting
Purpose/Importance	To measure the number of reports generated on subscription broadcasting market review
Source/Collection of Data	Policy Research and Analysis Division records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To gain an understanding of the subscription broadcasting market
Indicator Responsibility	Violet Letsiri: Senior Manager: Social Policy for ICT Services

Indicator Title	Number of Community Broadcasting Regulatory Frameworks published
Short Definition	This is the number of regulatory frameworks published on community broadcasting space
Purpose/Importance	To measure the number of community broadcasting regulatory frameworks published in order to know how much regulation has been effected in the community broadcasting market
Source/Collection of Data	Policy Research & Analysis Division records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To develop a framework for community broadcasting
Indicator Responsibility	Violet Letsiri: Senior Manager: Social Policy for ICT Services

Programme 6: Engineering and Technology

Indicator Title	Number of inputs received from 5G Forum and contributions made to ITU
Short Definition	This is the number of inputs made by the organization attendees of the 5G Forum and the contributions they have made to the International Telecommunications Union
Purpose/Importance	To measure the SA inputs to the ITU as the main body which governs telecommunications standards internationally
Source/Collection of Data	5G forum
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To increase South Africa's influence at ITU

Indicator Responsibility	Mandla Mchunu: Manger: Spectrum Management in Licensing
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Indicator Title	Number of National Radio Frequency Plans and Radio Frequency Migration Plans
Short Definition	This is the number of radio frequency and radio frequency migration plans developed
Purpose/Importance	To measure the number of plans developed in order to be able to know how many radio stations have been migrated and be able to plan frequency properly
Source/Collection of Data	Engineering and Technology Division records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Proper frequency planning
Indicator Responsibility	Richard Makgotlho: RF Specialist: Radiocommunication

Indicator Title	Number of meetings attended and written contributions made or orchestrated at the World Radio Conference – as per reports
Short Definition	This is the number of meetings which have been attended by the organization staff and their contributions they made there or orchestrated
Purpose/Importance	To measure the number of meetings attended and contributions made in order to determine the influence the organization is making at World Radio Conference
Source/Collection of Data	WRC
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	4 yearly
New Indicator	No
Desired Performance	To attend and make contributions
Indicator Responsibility	Richard Makgotlho: RF Specialist: Radiocommunication

Indicator Title	Number of regulatory frameworks in place on dynamic and opportunistic spectrum management
Short Definition	This is the number of regulatory frameworks on dynamic and opportunistic spectrum management in place
Purpose/Importance	To measure the number of regulatory frameworks available for assured regulation of the dynamic and opportunistic spectrum management
Source/Collection of Data	Engineering and Technology Division records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Availability of regulatory frameworks
Indicator Responsibility	Richard Makgotlho: RF Specialist: Radiocommunication

Indicator Title	Number of regulatory frameworks on V-band and E-band spectrum
Short Definition	This is the number of regulatory frameworks on V-band and E-band spectrum developed
Purpose/Importance	To measure development of regulatory frameworks on V-band and E-band spectrum
Source/Collection of Data	Engineering and Technology Division records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To develop regulatory frameworks on V-band and E-band
Indicator Responsibility	Mandla Mchunu: Manger: Spectrum Management in Licensing

Indicator Title	Number of maps and versions of maps published
Short Definition	This is the number of maps which the organization develops and publishes on its website in order to assist consumers to make informed decisions
Purpose/Importance	To measure publication of maps which will allow consumers to make decisions
Source/Collection of Data	Engineering and Technology Division records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To have maps which consumers can use to make decisions
Indicator Responsibility	Ekolo Losso Mosima: Specialist Geographer: GIS Mapping

Indicator Title	Amount of IMT spectrum available in four major metros
Short Definition	This is the amount of IMT spectrum available in four major metros
Purpose/Importance	To measure the amount of IMT spectrum available in 4 major metros in order to determine its spread
Source/Collection of Data	Four major metros
Method of Calculation	IMT spectrum measurement will be done using the relevant spectrum measurement equipment
Data Limitations	Sampling of metros will be done
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Knowledge on the amount of available IMT spectrum
Indicator Responsibility	Louis Pieterse: Acting Manager: National Spectrum Monitoring

Indicator Title	Number of turnaround time days
Short Definition	This is the number of days it takes to measure spectrum
Purpose/Importance	To measure the amount of time it takes measure spectrum in different areas across the country

Source/Collection of Data	Engineering and Technology division records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Shorter turnaround time days attained
Indicator Responsibility	Praneel Ruplal: Senior Manager: Engineering Facilities and Research

Indicator Title	Amount of increased measured distance
Short Definition	This is the amount of distance covered to measure coverage of mobile operators signal
Purpose/Importance	To measure the extra distance travelled measuring signal coverage in order to make regulatory decisions about different players in the mobile services market
Source/Collection of Data	Engineering and Technology division records
Method of Calculation	The area covered will be measured in terms of square kilometres covered
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To gain understanding of the mobile operators coverage
Indicator Responsibility	Eric Nkopodi: Manager: QoS Measurement

Indicator Title	Percentage of interference and spill-over cases resolved within 60 days of receiving complaint
Short Definition	This is the percentage of interference and spill-over cases resolved within 60 days out of all the cases received
Purpose/Importance	To measure resolution of cases within 60 days as per the set turnaround time
Source/Collection of Data	Cross border monitoring visits records
Method of Calculation	The number of cases resolved divided by the number of complaints received
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	No signal interference and spill-over
Indicator Responsibility	Praneel Ruplal: Senior Manager: Engineering Facilities and Research

Indicator Title	Percentage of compliance with standards by SAMSA
Short Definition	This is the percentage of compliance with standards by SAMSA in line with the memorandum of understanding signed between it and ICASA
Purpose/Importance	To measure compliance with set standards
Source/Collection of Data	Service providers records
Method of Calculation	The numbers of standards complied with divided by the total number of standards which have to be complied with
Data Limitations	None

Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Full compliance with standards agreed to in the memorandum of understanding
Indicator Responsibility	Praneel Ruplal: Senior Manager: Engineering Facilities and Research

Programme 7: Legal, Risk & CCC

Indicator Title	Number of repositories
Short Definition	This is the number of repositories which will be developed for depositing of analysed legal opinions, case law and CCC findings.
Purpose/Importance	To measure the number of repositories developed
Source/Collection of Data	Legal, Risk & CCC
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To have a cache of all of analysed legal opinions, case law and CCC findings
Indicator Responsibility	Leona Mentz: Executive: Legal, Risk & CCC

Indicator Title	Rating level of risk maturity
Short Definition	This is the level of risk maturity the organization is at any given point in time. Risk maturity is measured in terms of levels such as level 1 up to 5. Each level has component criteria making it up
Purpose/Importance	To measure organisational risk maturity level
Source/Collection of Data	Legal, risk & CCC division Records
Method of Calculation	Rating of organizational risk maturity level on a scale of 1 to 5
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Counting
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Increase in risk maturity level within ICASA
Indicator Responsibility	Leona Mentz: Executive: Legal, Risk & CCC

Indicator Title	Percentage of drafted, legal documents and managed litigation as well as regulation drafting manual, litigation strategy guidelines and contract templates
Short Definition	This is the percentage of of drafted, legal documents and managed litigation as well as regulation drafting manual, litigation strategy guidelines and contract templates
Purpose/Importance	To measure Drafted and vetted legal documents and managed litigation as well as regulation drafting manual, litigation strategy guidelines and contract templates
Source/Collection of Data	Legal, risk & CCC

Method of Calculation	Drafted, legal documents and managed litigation as well as regulation drafting manual, litigation strategy guidelines and contract templates divided by the total number expected to be done
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Well-developed legal processes
Indicator Responsibility	Leona Mentz: Executive: Legal, Risk & CCC

Programme 8: Internal Audit

Indicator Title	Percentage of Audit Plan implemented
Short Definition	This is the number of audits done on the basis of the Audit Plan developed
Purpose/Importance	To measure performance on all audits done
Source/Collection of Data	Internal Audit Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Continuous auditing of the organization's work
Indicator Responsibility	Anneal Sookharan: Chief Audit Executive

Indicator Title	Percentage of issues tracked
Short Definition	This is the percentage of issues raised by Internal Audit which have been tracked to determine if they have been resolved
Purpose/Importance	To measure tracking of all issues picked up by Internal Audit
Source/Collection of Data	Internal Audit Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
New Indicator	No
Desired Performance	To ensure that all issues picked up are tracked to determine if they have been resolved
Indicator Responsibility	Anneal Sookharan: Chief Audit Executive

Indicator Title	Number of high risk processes covered
Short Definition	This is the number of high risk processes covered for assurance purposes
Purpose/Importance	To measure coverage of continuous high risk processes
Source/Collection of Data	Internal Audit Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Annually

New Indicator	No
Desired Performance	To ensure that high risk processes are audited for assurance purposes
Indicator Responsibility	Anneal Sookharan: Chief Audit Executive

Indicator Title	Number of combined reports produced
Short Definition	This is the number of combined audit reports produced on audits done on the organization
Purpose/Importance	To measure combined audit reports produced in order to present a picture of how the organization looks
Source/Collection of Data	Internal Audit Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Optimize the combined assurance auditing model
Indicator Responsibility	Anneal Sookharan: Chief Audit Executive

Programme 9: Regions

Indicator Title	Number of offices established
Short Definition	This is the number of offices to be established where the organization does not have presence
Purpose/Importance	This is to measure establishment of ICASA offices in regions where the organization does not have them and increase its reach in terms of services
Source/Collection of Data	Finance/Corporate Affairs Division
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To ensure that the organization reaches clients which it did not reach in the past
Indicator Responsibility	Anele Nomtshongwana: Executive Regions

Indicator Title	Average percentage of cases resolved
Short Definition	This is the average percentage of all the cases resolved by all regions.
Purpose/Importance	To measure the degree of cases resolution
Source/Collection of Data	Regions Division Records
Method of Calculation	All cases picked up by each region which have been resolved added together divided by the total number of cases picked up by each region for resolution
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All cases picked up by each region should be resolved
Indicator Responsibility	Regional Managers

Indicator Title	Number of consumers reached
Short Definition	This is the number of consumers reached through the organization's outreach programmes
Purpose/Importance	To measure the effectiveness of the consumer outreach programmes
Source/Collection of Data	Consumers
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To reach as many consumers as possible
Indicator Responsibility	Regional Managers

Programme 10: Compliance and Consumer Affairs

Indicator Title	Number of licensees who adhere to their licence obligations
Short Definition	This is the number of licensees who have received licences with obligations which they have to adhere to
Purpose/Importance	To measure compliance with licence obligations among lincensees
Source/Collection of Data	Compliance and Consumer Affairs Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To promote community development interventions which are obligations of lincensees
Indicator Responsibility	Godfree Maulana: Manager ECS/ECNS Compliance

Indicator Title	Number of markets clarified
Short Definition	This is the number of markets where clarification has been offered in terms whether they are exempted from certain regulations or not
Purpose/Importance	Clarification of the ECS/ECNS Reseller exemption regulations to erode any confusion which is currently plaguing such markets
Source/Collection of Data	Compliance and Consumer Affairs Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	To promote competition and create certainty in the ECS/ECNS Reseller market
Indicator Responsibility	Godfree Maulana: Manager ECS/ECNS Compliance

Indicator Title	Number of Consumer Advisory Panels established
Short Definition	This is the number of Consumer Advisory Panels which have been established advise to consumers on matters regulatory
Purpose/Importance	To measure establishment of the Consumer Advisory Panels
Source/Collection of Data	Compliance and Consumer Affairs Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To have a platform where consumers' interests can be dealt with
Indicator Responsibility	Kedibone Serero – Chiloane: Senior Manager: Consumer

Indicator Title	Number of compliance reports on equitable broadcasting coverage of Municipal and National Elections
Short Definition	This is the number of reports reporting on the equitable broadcasting of coverage of municipal and national elections
Purpose/Importance	To measure equitability of elections coverage
Source/Collection of Data	Compliance and consumer affairs division records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	5 yearly
New Indicator	No
Desired Performance	Equitable coverage of the 2016 Municipal Elections
Indicator Responsibility	Fikile Hlongwane: Manager: Broadcasting Compliance

Indicator Title	Number of consumer protection strategies
Short Definition	This is the number of strategies which have been developed to protect consumers
Purpose/Importance	To ensure that there are strategies in place to make sure that consumers are protected
Source/Collection of Data	Compliance and Consumer Affairs Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To implement consumer protection measures
Indicator Responsibility	Clarence Catin: Manager: Consumer Complaints

Indicator Title	Number of Complaints resolved
Short Definition	This is the number complaints submitted which have been resolved by the organization
Purpose/Importance	To measure the degree of complaints resolution
Source/Collection of Data	Compliance and Consumer Affairs Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To protect consumers from harmful practices
Indicator Responsibility	Kedibone Serero – Chiloane: Senior Manager: Consumer

Indicator Title	Number of regulations on equity ownership and BBEEE revised
Short Definition	This is the number of regulations which have been developed which need revision due to changes in the external environment to the organization
Purpose/Importance	To measure revision of ownership and control regulations on equity ownership and promotion of BBEE
Source/Collection of Data	Compliance and Consumer Affairs Division Records
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	To ensure that efficacy of ownership and control regulations on equity ownership and promotion of BBEE
Indicator Responsibility	Amos Hlabioa: Senior Manager: Compliance