



2015/16 Annual Performance Plan (APP)

Annexure E: Indicators Technical Descriptors

Programme 1: Corporate Affairs

Indicator Title	Number of accommodation space planning developed
Short Definition	Establishment of offices where ICASA currently does not have presence
Purpose/Importance	To ensure that ICASA has presence in all provinces and is able to serve the stakeholders effectively
Source/Collection of Data	Lease agreement with the landlords
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Successful establishment of offices
Indicator Responsibility	Portia Mngomezulu - Executive: Corporate Affairs
Indicator Title	Number of records per division
Short Definition	Establishment of database and information management platform for core divisions and support
Purpose/Importance	To ensure that ICASA has a portal that will ensure co-ordination of information and availability of the information to all employees
Source/Collection of Data	The actual database developed
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
New Indicator	Yes
Desired Performance	Successful knowledge management portal
Indicator Responsibility	Portia Mngomezulu - Executive: Corporate Affairs

Indicator Title	Number of security related policies and procedures on OHS
Short Definition	Development of security related policies and procedures, Occupational Health and Safety(OHS) policies and procedures
Purpose/Importance	To ensure that ICASA has a secured working environment that complies with all regulations relating to security of constitutional institutions and OHS
Source/Collection of Data	Security related policies and procedures documents
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
New Indicator	Yes
Desired Performance	Successful implementation of security policies and procedures
Indicator Responsibility	Portia Mngomezulu - Executive: Corporate Affairs
Indicator Title	Number of new stakeholder engagements
Short Definition	Development and implementation of stakeholder engagement strategy and global international relations engagement
Purpose/Importance	To ensure that ICASA has innovative means of interacting with crucial stakeholders and building on international research that enhances ICASA's industry perspective
Source/Collection of Data	Stakeholder engagement strategy document
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Successful development and implementation of engagement strategies and international engagement platforms
Indicator Responsibility	Portia Mngomezulu - Executive: Corporate Affairs

Indicator Title	Number of events, exhibitions, opinion pieces, press releases
Short Definition	Development of Communication Strategy and policies on media relations
Purpose/Importance	To ensure that ICASA has an interactive relationship with regulated entities and publications
Source/Collection of Data	Events attendance register, exhibitions report, actual opinion pieces and press release communiques
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
New Indicator	Yes
Desired Performance	Successful implementation of the communication strategy and policies
Indicator Responsibility	Portia Mngomezulu - Executive: Corporate Affairs
Indicator Title	Number of IT outcome driven reports. Time it takes to get the reports.
Short Definition	Development of IT related reports that promote effective IT environment
Purpose/Importance	To ensure that ICASA has IT systems that service the organization in the most effective and efficient manner. Systems that are report focused such that error rate and delivery rate is reduced
Source/Collection of Data	IT outcome driven reports
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Successful delivery of all systems
Indicator Responsibility	Portia Mngomezulu - Executive: Corporate Affairs

Programme 2: Finance

Indicator Title		Number of Demand Plans by EXCO
Short Definition		Development and submission of demand plan as required by the Treasury Regulations and SCM prescripts
Purpose/Importance		To ensure that ICASA has a plan of the spend for the year and can get the necessary discounts
Source/Collection of Data		Demand plan document
Method of Calculation		Counting
Data Limitations		None
Type of Indicator		Output
Calculation Type		Non-cumulative
Reporting Cycle		Monthly
New Indicator		Yes
Desired Performance		Spending aligned with the demand plans
Indicator Responsibility		Portia Mngomezulu - Acting Chief Finance Officer
Indicator Title		Percentage spending within budget
Short Definition		Consolidation of the divisional budgets and submission in line with the MTEF guidelines
Purpose/Importance		To ensure that ICASA spending is aligned to strategic plan and demand plans
Source/Collection of Data		ICASA's income and expenditure statement (General ledger)
Method of Calculation		The actual expenditure incurred divided by budget amount multiplied by 100
Data Limitations		None
Type of Indicator		Output
Calculation Type		Cumulative
Reporting Cycle		Monthly
New Indicator		Yes
Desired Performance		100% spending of the approved budget
Indicator Responsibility		Portia Mngomezulu - Acting Chief Financial Officer

Indicator Title	Number of assets verified per asset count report
Short Definition	Tracking of assets physically verified against the Asset register
Purpose/Importance	To ensure that ICASA has accounted for all assets correctly and accurately
Source/Collection of Data	Asset count report
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Successful establishment of offices
Indicator Responsibility	Portia Mngomezulu - Acting Chief Financial Officer
Indicator Title	Number of assets assessed for residual values and useful lives per asset register
Short Definition	Development of policy to assist in the treatment of assets in alignment with GRAP statement
Purpose/Importance	To ensure that there is compliance with GRAP statement and the disclosure of assets
Source/Collection of Data	Assets assessment report
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
New Indicator	Yes
Desired Performance	Complete assets register with zero audit findings
Indicator Responsibility	Portia Mngomezulu - Acting Chief Financial Officer

Indicator Title	Number of budget policies approved
Short Definition	Policies that outline the budget process and the requirements on all budget requirements
Purpose/Importance	To ensure that ICASA has a policy that guides how the budget will be developed, processed and the measurement to ensure the attainment of the approved budget
Source/Collection of Data	Budget policies document
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Approval and implementation of the budget policy
Indicator Responsibility	Portia Mngomezulu - Acting Chief Financial Officer
Indicator Title	Number of AFS and evidence submitted to the AG for Audit
Short Definition	Development and submission of unaudited financial statement and the conclusion of the audited financial statement as required by the PFMA
Purpose/Importance	To ensure that ICASA complies with the PFMA and make the public aware of the financial standing of ICASA
Source/Collection of Data	financial statements audited by AG
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Unqualified audit with no matters of emphasis
Indicator Responsibility	Portia Mngomezulu - Acting Chief Financial Officer

Indicator Title	Number of management accounts timely produced
Short Definition	Tracking of monthly spending against actual and advise on reprioritization if direction is amended.
Purpose/Importance	To ensure that ICASA complies with the PFMA and standard business practices
Source/Collection of Data	Management accounts report
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Monthly
New Indicator	Yes
Desired Performance	Spending aligned with budget and strategy
Indicator Responsibility	Portia Mngomezulu - Acting Chief Financial Officer
Indicator Title	Number of approved payroll reports and policies
Short Definition	Development of payroll reports and payroll related policies
Purpose/Importance	To ensure that ICASA has outlined a payroll process, policies governing payroll and ensure that ICASA complies with all statutory requirements
Source/Collection of Data	Approved payroll reports and policies
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Approved and implemented payroll reports and policies
Indicator Responsibility	Portia Mngomezulu - Acting Chief Financial Officer

Indicator Title	Percentage of licence fees billed during the year
Short Definition	Billing of all services offered by ICASA as per regulations and in compliance with GRAP
Purpose/Importance	To ensure that ICASA is recording all its revenue as per regulations
Source/Collection of Data	Licence fees invoices
Method of Calculation	Rand value of licence fees billed divided by the Rand value of licence fees expected multiplied by 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Monthly
New Indicator	Yes
Desired Performance	Complete and accurate billing
Indicator Responsibility	Portia Mngomezulu - Acting Chief Financial Officer
Indicator Title	Number of non-compliance findings on all Acts and Regulations
Short Definition	Development of checklist and procedure manual to ensure that the operations of finance are aligned to the regulations
Purpose/Importance	To ensure that ICASA Finance Division is in compliance with all regulations
Source/Collection of Data	Findings report
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Successful establishments of financial manual and subsequent document
Indicator Responsibility	Portia Mngomezulu - Acting Chief Financial Officer

Programme 3: Human Resources

Indicator Title	Number of approved HR Policies
Short Definition	HR Policies are structured documents that provide guidelines to employees on Human Resources related matters and procedures to follow.
Purpose/Importance	To ensure that employees are treated equally and fairly within the organization, thereby creating a conducive work environment, through consistent application of policies.
Source/Collection of Data	Labour related legislation, organizational practices, research on HR Best Practices in the labour market.
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Successful implementation of 10 Approved HR Policies
Indicator Responsibility	Busi Mtsweni - Executive: Human Resources
Indicator Title	Number of approved HRD Strategies
Short Definition	An HRD Strategy is a structured document that provides guidelines to employees on their career development.
Purpose/Importance	To ensure that employees are capacitated with the relevant training and development interventions to efficiently perform their roles.
Source/Collection of Data	Individual Development Plans, Interviews with Divisional Executives and General Managers.
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Successful development of One Approved HRD Strategy
Indicator Responsibility	Busi Mtsweni - Executive: Human Resources

Indicator Title	Types of Change Management Interventions
Short Definition	Change Management interventions are tools and processes developed to assist employees in an organization going through change.
Purpose/Importance	To assist employees to deal and cope with the changes taking place within ICASA.
Source/Collection of Data	Results document from the organizational climate culture survey, Divisional Focus Groups, Behaviors Charter Workshops.
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	A changed complacent organizational culture to a high-performance culture.
Indicator Responsibility	Busi Mtsweni - Executive: Human Resources

Programme 4: Licensing

Indicator Title	Number of Terms of References approved
Short Definition	Development of Terms of Reference for the Appointment of a Service Provider to review the current number portability framework
Purpose/Importance	Increased competition in the telecommunications sector by enabling portability of all numbers.
Source/Collection of Data	Terms of reference document
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Approved Terms of Reference
Indicator Responsibility	Norman Gidi - General Manager: Licensing

Indicator Title	Percentage of Numbering applications processed within turnaround time
Short Definition	Allocation of numbering resources to telecommunications licensees
Purpose/Importance	Timely allocation of numbering resources
Source/Collection of Data	Numbering applications processing reports
Method of Calculation	Number of applications processed within turnaround times divided by the number of applications received to processed multiplied by 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	100% of Numbering applications processed within turnaround time.
Indicator Responsibility	Norman Gidi - General Manager: Licensing
Indicator Title	Percentage of Type approval applications processed within approved turnaround time
Short Definition	Authorization of new Radio Frequency and Telecommunications Line equipment
Purpose/Importance	Timely authorization of new equipment
Source/Collection of Data	Type approval applications processing reports
Method of Calculation	Number of type approval applications processed within turnaround times divided by the number of type approval applications received to be processed multiplied by 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	100% of Type approval applications processed within approved turnaround time
Indicator Responsibility	Norman Gidi - General Manager: Licensing

Indicator Title	Number of draft Regulations on code of conduct for premium rated services
Short Definition	Development of code of conduct for premium rated services to protect audiences and consumers (end-users).
Purpose/Importance	Protection of audiences and consumers (end-users) from immoral business conduct by premium rated service providers
Source/Collection of Data	Gazetted regulations on code of conduct for premium rated services
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	One set of draft Regulations on code of conduct for premium rated services published in the government gazette
Indicator Responsibility	Norman Gidi - General Manager: Licensing
Indicator Title	Number of Published Regulations on Numbering
Short Definition	Development of Numbering Plan Regulation to ensure Zero-rated charges for all 080 calls.
Purpose/Importance	Zero-rated charges for all 080 calls.
Source/Collection of Data	Gazetted regulations on numbering publication
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	One set of Numbering Plan Regulations published in the government gazette
Indicator Responsibility	Norman Gidi - General Manager: Licensing

Indicator Title	Percentage of Broadcasting spectrum license applications processed within turnaround time
Short Definition	Licensing of Broadcasting Spectrum
Purpose/Importance	Timely licensing of broadcasting spectrum
Source/Collection of Data	Broadcasting spectrum licence application processing report
Method of Calculation	Number of broadcasting spectrum licence applications processed within turnaround times divided by the number of broadcasting spectrum applications received to be processed multiplied by 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	80% of new broadcasting spectrum, renewal and transfer applications processed within approved 60 working days where there is no outstanding or further information required. 100% of broadcasting spectrum amendment applications processed within approved 60 working days where there is no outstanding or further information required.
Indicator Responsibility	Norman Gidi - General Manager: Licensing

Indicator Title	Percentage of Radio communication services licence applications processed within approved turnaround time
Short Definition	Licensing of Radio communication services
Purpose/Importance	Timely licensing of Radio communication services
Source/Collection of Data	Radio communication services licence applications processing report
Method of Calculation	Number of Radio communication services licence applications processed within turnaround times divided by the total number of applications received to be processed multiplied by 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	80% of new radio communication, transfer and renewal applications processed within 60 working days where there is no outstanding or further information required. 100% of radio communication amendment applications processed within 60 working days where there is no outstanding or further information required.
Indicator Responsibility	Norman Gidi - General Manager: Licensing

Indicator Title	Number of ITAs gazetted and published for MUX 3
Short Definition	ITA gazetted for spectrum capacity in multiplex (MUX) 3 for subscription television broadcasting services
Purpose/Importance	Increased competition in commercial subscription and free-to-air television broadcasting sectors
Source/Collection of Data	ITAs gazette publication for MUX 3
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	ITA published
Indicator Responsibility	Norman Gidi - General Manager: Licensing
Indicator Title	Number of ITAs gazetted and published for Commercial Sound Broadcasting Service in the Secondary Market in Northern Cape
Short Definition	Invitation to apply gazetted for Commercial Sound Broadcasting Service in the Secondary Market in Northern Cape.
Purpose/Importance	Increased Choice and diversity in commercial sound broadcasting Secondary Market.
Source/Collection of Data	ITAs gazette publication for Commercial Sound Broadcasting service in the Secondary market
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Completed licensing process for ITA
Indicator Responsibility	Norman Gidi - General Manager: Licensing

Indicator Title	Number of licensing processes completed for Free-to-Air (FTA) Commercial Television Broadcasting Service
Short Definition	Completed licensing process for Free-to-Air Commercial Television Broadcasting Service
Purpose/Importance	Increased competition in television broadcasting sector
Source/Collection of Data	Licensing processes completion report for Free-to-Air Commercial Television Broadcasting Service
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Completed licensing process for FTA
Indicator Responsibility	Norman Gidi - General Manager: Licensing

Indicator Title	Percentage of Individual and class service licences amended, transfers, and change of control applications processed within approved turnaround time
Short Definition	Individual and Class service licenses amendment, transfers, and change of control applications processed within approved turnaround time.
Purpose/Importance	Timely licensing of broadcasting, ECS, ECNS, Postal Services.
Source/Collection of Data	Individual and class service licences amended, transfers, and change of control applications processed report
Method of Calculation	Number of individual and class service licences amended, transfers, and change of control applications processed within turnaround times divided by the number of class service licences amended, transfers and change of control applications received to be processed multiplied by 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	100% of service licensing amendment, transfers (excluding class license transfers), and change of control applications processed within 180 working days where there is no outstanding or further information required.
Indicator Responsibility	Norman Gidi - General Manager: Licensing

Indicator Title	Number of Published Amended Standard Terms and Conditions and Processes and Procedures Regulations
Short Definition	Amended Regulations on the Standard Terms and Conditions and Regulations on Processes and Procedures.
Purpose/Importance	Reduced regulatory burden for licensees
Source/Collection of Data	Gazetted Standard Terms and Conditions and Processes and Procedures Regulations publication
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Four sets of Published Amended Regulations on Standard Terms and Conditions and Processes and Procedures
Indicator Responsibility	Norman Gidi - General Manager: Licensing

Indicator Title	Percentage of class service license applications, postal services certificates and broadcasting channel authorizations processed within approved turnaround time
Short Definition	Class service license applications, postal services certificates and broadcasting channel authorizations processed within approved turnaround time.
Purpose/Importance	Timely licensing of broadcasting, ECS, ECNS, Postal Services.
Source/Collection of Data	Class service license applications, postal services certificates and broadcasting channel authorizations processing completion report
Method of Calculation	Number of class service license applications, postal services certificates and broadcasting channel authorizations processed within turnaround times divided by the total number of class service license applications, postal services certificates and broadcasting channel authorizations received for processing multiplied by 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	100% of service licensing applications, (including class licence transfers), postal service registrations and broadcasting channel authorisations processed within 30 working days where there is no outstanding or further information required.
Indicator Responsibility	Norman Gidi - General Manager: Licensing

Programme 5: Policy research & Analysis

Indicator Title	Number of Discussion Documents gazetted on the definition of markets towards ineffective competition
Short Definition	Gazette outlining the Authority's view on the definition of markets that tend towards ineffective competition
Purpose/Importance	The Gazette provides for basis for future regulation of the defined markets
Source/Collection of Data	Government Gazette/ICASA website
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Publication of gazette prior to end of 2015/16 financial year
Indicator Responsibility	Junior Khumalo - General Manager: Policy Research & Analysis
Indicator Title	Number of subscription broadcasting market review reports
Short Definition	Report outlining the definition of markets/sub-markets susceptible to ineffective competition in the subscription broadcasting services
Purpose/Importance	The report provides the basis for possible future regulation of the defined markets
Source/Collection of Data	Subscription broadcasting market review reports
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Completion of report before end of 2015/16 financial year
Indicator Responsibility	Junior Khumalo - General Manager: Policy Research & Analysis

Indicator Title	Number of assessment reports published on ICASA website
Short Definition	Report that outlines trends in economic indicators of the ICT sector
Purpose/Importance	The report will collate supply-side data on the ICT sector for the first time
Source/Collection of Data	Assessment reports on ICASA website
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Completion of report before end of 2015/16 financial year
Indicator Responsibility	Junior Khumalo - General Manager: Policy Research & Analysis
Indicator Title	Number of amended call termination regulations published
Short Definition	Amended call termination regulations to be in line with international trends, treating international and locally originated traffic differently
Purpose/Importance	The amended regulations will remove the discrimination against internationally originated traffic
Source/Collection of Data	Amended call termination regulations publication
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Completion of report before end of 2015/16 financial year
Indicator Responsibility	Junior Khumalo - General Manager: Policy Research & Analysis

Indicator Title	Number of published reports on RIA for wholesale open access
Short Definition	Report that outlines the pros and cons of obliging network providers to share/lease their network facilities with other licensees
Purpose/Importance	The report will determine what level of access regulation may be necessary to foster the efficient use of infrastructure
Source/Collection of Data	Published RIA reports
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	output
Calculation Type	Non-cumulative
Reporting Cycle	quarterly
New Indicator	Yes
Desired Performance	Completion of report before end of 2015/16 financial year
Indicator Responsibility	Junior Khumalo - General Manager: Policy Research & Analysis
Indicator Title	Number of regulations published specifying minimum local content requirements for broadcast service licensees
Short Definition	Revised regulations specifying minimum local content requirements for broadcast service licensees
Purpose/Importance	These regulations will amend the existing obligations on broadcasters to broadcast locally produced music and television material, as the existing regulations were put in place in 2002
Source/Collection of Data	Minimum local content requirements for broadcast service licensees publication
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Completion of report before end of 2015/16 financial year
Indicator Responsibility	Junior Khumalo - General Manager: Policy Research & Analysis

Indicator Title	Number of regulations recommendations on any exclusivity provisions granted to the SA Post Office published
Short Definition	Number of recommendations submitted
Purpose/Importance	The Authority is responsible, under the Postal Services Act of 1998 to review any exclusivity provisions granted to the South African Post Office
Source/Collection of Data	Regulations recommendations on any exclusivity provisions granted to the SA Post Office publication
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	output
Calculation Type	Non-cumulative
Reporting Cycle	quarterly
New Indicator	Yes
Desired Performance	Completion of report before end of 2015/16 financial year
Indicator Responsibility	Junior Khumalo - General Manager: Policy Research & Analysis
Indicator Title	Number of revised regulations published prescribing the maximum amount of time available to political parties
Short Definition	Regulations prescribing the maximum amount of time available to political parties competing in the 2016 municipal elections
Purpose/Importance	These regulations are crucial to support the development of South Africa's democracy
Source/Collection of Data	Revised regulations prescribing the maximum amount of time available to political parties publication
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	output
Calculation Type	Non-cumulative
Reporting Cycle	quarterly
New Indicator	Yes
Desired Performance	Completion of report before end of 2015/16 financial year
Indicator Responsibility	Junior Khumalo - General Manager: Policy Research & Analysis

Indicator Title	Number of gazetted tariffs for basic mail services
Short Definition	These regulations prescribe maximum allowable annual increases for basic mail services
Purpose/Importance	These regulations limit the maximum price increase that the South African Post Office may introduce for the 2016/2017 financial year, to protect consumers
Source/Collection of Data	Gazette on tariffs for basic mail services
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	output
Calculation Type	Non-cumulative
Reporting Cycle	quarterly
New Indicator	Yes
Desired Performance	Completion of report before end of 2015/16 financial year
Indicator Responsibility	Junior Khumalo - General Manager: Policy Research & Analysis
Indicator Title	Number of reports published on available retail pricing products
Short Definition	These reports compare and contrast available retail pricing products for electronic communications services
Purpose/Importance	The publication of these reports will provide information to market analysts and consumers
Source/Collection of Data	Available retail pricing products publication
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	output
Calculation Type	Non-cumulative
Reporting Cycle	quarterly
New Indicator	Yes
Desired Performance	Completion of report before end of 2015/16 financial year
Indicator Responsibility	Junior Khumalo - General Manager: Policy Research & Analysis

Indicator Title	Level of experience by end-users/ consumers in consuming postal services
Short Definition	This report will reveal consumers' quality of experience in consuming postal services in the 2014/15 financial year
Purpose/Importance	This report is important for the review of exclusivity over basic mail services as well as for consumer protection measures
Source/Collection of Data	User survey report
Method of Calculation	Use of a survey scale on "satisfied" or "not satisfied"
Data Limitations	None
Type of Indicator	output
Calculation Type	Non-cumulative
Reporting Cycle	quarterly
New Indicator	Yes
Desired Performance	Completion of report before end of 2015/16 financial year
Indicator Responsibility	Violet Letsiri - Senior Manager: Social Policy

Programme 6: Engineering and Technology

Indicator Title	Number of licensing frameworks developed for spectrum licenses
Short Definition	Document(s) that set out who qualifies for a spectrum license and the process for acquiring a license, as well as what processes determine who may get a license
Purpose/Importance	To ensure that much needed and very useful spectrum is licensed to ECNS licensees that could provide mobile broadband services to the public.
Source/Collection of Data	Licensing frameworks for spectrum licences document
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	At least one relevant and rational framework for the licensing of 2.6GHz, 800MHz and 700MHz spectrum
Indicator Responsibility	Ronnie Seeber - General Manager: Engineering and Technology

Indicator Title	Number of maps published on the website on broadband service
Short Definition	Maps that enable a member of the public to determine whether a broadband service of a defined nature is provided by at least one mobile broadband service provider
Purpose/Importance	To enable a member of the public to determine whether any service provider provides a broadband service at the particular geographic point of concern,
Source/Collection of Data	Mobile operators are to be approached to provide information that can be used for compiling maps that show where broadband services are provided. Operators could provide coverage maps or system parameters of base stations from which coverage could be calculated
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	At least one map useful to the public
Indicator Responsibility	Ronnie Seeber - General Manager: Engineering and Technology
Indicator Title	Number of 5G forums
Short Definition	A forum, established for the purpose of debating 5G and providing suggestions to ICASA on what regulations and standards to advocate at the ITU and other standards bodies, so as to ensure that South African public interests are served
Purpose/Importance	To ensure that ITU regulations and standards do not only serve a highly developed environment, but also the developing parts of the country
Source/Collection of Data	Forum establishment document
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	One functional 5G Forum by year-end
Indicator Responsibility	Ronnie Seeber - General Manager: Engineering and Technology

Indicator Title	Number of draft regulations on V-band and E-band
Short Definition	A set of regulations on V-band and E-band for the purpose of opening up the use of this spectrum to the telecommunications operator industry and others, so as to provide an effective means of communicating wirelessly at high speed over short distances
Purpose/Importance	Major cost and speed of construction benefits, in providing wireless linking at very high speeds, can be obtained from making frequency spectrum available to operators – to ultimately lead to better and cheaper broadband services to the public
Source/Collection of Data	Draft regulation document on V-band and E-band
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	One set of regulations by year-end
Indicator Responsibility	Ronnie Seeber - General Manager: Engineering and Technology
Indicator Title	Number of findings documents on dynamic and opportunistic spectrum management
Short Definition	A findings document that would guide Council as to how to proceed in moving towards a situation where dynamic and opportunistic spectrum management could be implemented
Purpose/Importance	It is expedient to look at methods whereby spectrum could be shared. Using vacant spectrum opportunistically by means of dynamic spectrum management, employing technologies such as cognitive radio, could provide huge efficiencies
Source/Collection of Data	Dynamic and opportunistic spectrum management findings documents
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	One findings document by year-end
Indicator Responsibility	Ronnie Seeber - General Manager: Engineering and Technology

Indicator Title	Number of spectrum monitoring reports for occupancy spectrum earmarked for IMT users
Short Definition	Reports that show the results of monitoring, for occupancy, spectrum earmarked for IMT use, for broadband access
Purpose/Importance	South Africa needs great amounts of spectrum for IMT-based broadband services. It is necessary to establish, by means of spot-checks, whether the spectrum is reasonably clean and free from undesirable – including unlawful – use
Source/Collection of Data	Spectrum monitoring reports for occupancy spectrum earmarked for IMT users
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Reports that show good progress
Indicator Responsibility	Ronnie Seeber - General Manager: Engineering and Technology
Indicator Title	Number of reports from various meetings providing input to the ITU and its working parties
Short Definition	Reports that show what progress is being made in various meetings that provide input to the ITU and its working parties, on various ITU WRC-15 agenda items, but especially IMT spectrum
Purpose/Importance	It is of critical importance that South Africa is enabled by ITU spectrum regulations that lead to widespread use of preferred frequency bands, such as the 700 MHz band. Therefore, ICASA needs to continually provide input to ITU and regional meetings on these aspects
Source/Collection of Data	Reports on various meetings providing input to the ITU and its working parties
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Reports that show good progress
Indicator Responsibility	Ronnie Seeber - General Manager: Engineering and Technology

Indicator Title	Number of regulations/papers/guidelines on infrastructure sharing
Short Definition	With infrastructure sharing between operators being a much desired phenomenon, ICASA needs to establish whether it needs to regulate, provide guideline or refrain from that. The study ICASA is doing will therefore terminate with one or more of these options
Purpose/Importance	Infrastructure sharing between operators could radically reduce the capital outlay of networks and hence provide the cheaper provision of services, such as broadband services
Source/Collection of Data	Regulations/papers/guidelines on infrastructure sharing
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	One or more of the above documents
Indicator Responsibility	Ronnie Seeber - General Manager: Engineering and Technology
Indicator Title	Number of reports
Short Definition	Reports (quarterly and annually) that show what progress is being made in various meetings that provide input to the ITU and its working parties, on various ITU WRC-15 agenda items
Purpose/Importance	It is of critical importance that South Africa is enabled by ITU spectrum regulations that lead to widespread use of preferred frequency bands, such as the 700 MHz band. Therefore, ICASA needs to continually provide input to ITU and regional meetings on these aspects
Source/Collection of Data	Quarterly and annual reports
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Reports that show good progress
Indicator Responsibility	Ronnie Seeber - General Manager: Engineering and Technology

Indicator Title	Number of spectrum management system implemented
Short Definition	A new, advanced spectrum management system for processing, administratively and technically, all spectrum licence, service licence and type approval applications
Purpose/Importance	ICASA's spectrum management systems and spectrum management methods are out of date and needs to be replaced by a system that is efficient and effective. The system will enable ICASA to serve the public much more effectively and efficiently
Source/Collection of Data	System implementation report
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	One installed spectrum management at ICASA's head office, configured to ICASA's requirements
Indicator Responsibility	Ronnie Seeber - General Manager: Engineering and Technology
Indicator Title	Number of implementation audit reports on ensuring compliance with the MOU between ICASA and SAMSA
Short Definition	As a practical measure for ICASA to license maritime radio users, the SA Maritime Authority (SAMSA) has been involved, by means of a MoU, for licensing on behalf of ICASA. However, ICASA needs to govern compliance and ensure that proper standards are applied
Purpose/Importance	By authorizing SAMSA to license on behalf of ICASA, licensing can be done faster and more effectively. ICASA cannot distance itself from the licensing processes, but needs to monitor that proper standards are followed. This is done by quarterly inspections, resulting in four quarterly reports per year
Source/Collection of Data	Implementation reports on insuring compliance with the MOU between ICASA and SAMSA
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	No visible errors in licensing

Indicator Responsibility	Ronnie Seeber - General Manager: Engineering and Technology
---------------------------------	---

Indicator Title	Percentage of radio interference and spill-over cases resolved
Short Definition	ICASA receives complaints on radio interference taking place across national borders or cellular services being illegally provided across the border. These complaints have to be investigated and resolved.
Purpose/Importance	Radio interference must be curtailed because it affects the quality of services or prohibits a service from being provided. Similarly, earning revenue from spilling the signal over the border is unethical and also illegal. It is therefore incumbent upon ICASA to make technical measurements so as to identify the source of interference or the culprit and to take the necessary action.
Source/Collection of Data	Radio interference and spill-over cases resolution reports
Method of Calculation	Number of radio interference and spillover cases resolved divided by the total number of spillover cases received to be resolved
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Ad hoc, whenever the problem arises
New Indicator	Yes
Desired Performance	No visible errors in licensing
Indicator Responsibility	Ronnie Seeber - General Manager: Engineering and Technology

Indicator Title	Number of reports on Quality of Service (QoS) measurements
Short Definition	Mobile cellular operators need to be monitored for quality of service. The results need to be published, so as to enable the public to make choices. Monitoring by ICASA also leads to operators sometimes becoming aware of weaknesses in their networks
Purpose/Importance	The services of mobile operators are improved by ICASA's monitoring. It is therefore a service ICASA provides to the public
Source/Collection of Data	QoS measurement reports
Method of Calculation	Counting the number of reports (minimum four per year)
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	One area and one report per quarter
New Indicator	Yes
Desired Performance	One good quality and defensible report per quarter
Indicator Responsibility	Ronnie Seeber - General Manager: Engineering and Technology

Programme 7: Legal, Risk and CCC

Indicator Title	Number of templates developed on each division
Short Definition	A review of each division's personal information exposure, processes and risks
Purpose/Importance	To ensure that certain minimum provisions are included in all MOU's
Source/Collection of Data	Divisions personal information exposure, processes and risks reports
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Final MoU template and Audit by 31 March 2016
Indicator Responsibility	Leona Mentz - Executive Legal, Risk & CCC

Indicator Title	Number of Regulations database Reports presented to Council to review on at least four critical Regulations older than 4/5 years
Short Definition	Regulations Database and Revised Regulations.
Purpose/Importance	To ensure that the organization executes its mandate appropriately and to create a regulation reference database
Source/Collection of Data	Regulations database reports presented to Council and Steering Committee
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Report on current Regulations in force and Review of at least four critical Regulation
Indicator Responsibility	Leona Mentz - Executive Legal, Risk & CCC
Indicator Title	Number of Standard Operating Procedures, Final Process and Procedures and Guidelines for CCC and Information Checklists and Quarterly Reports
Short Definition	Process and Procedure and Guidelines for the CCC
Purpose/Importance	To ensure that all relevant information is submitted to the CCC and that complainants understand the process, in order for the CCC to be in a position to analyze and hear matters more efficiently
Source/Collection of Data	Standard Operating Procedures, Final Process and Procedures and Guidelines for CCC and Information Checklists and Quarterly Reports
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Standard Operating Procedures, Final Process and Procedures and Guidelines for CCC published on the intranet
Indicator Responsibility	Leona Mentz - Executive Legal, Risk & CCC

Indicator Title	Number of reports to the Accounting Officer identifying all personal information hubs within ICASA and mapping processes in line with POPI requirements
Short Definition	A review of each division's personal information exposure, processes and risks
Purpose/Importance	Ensure Compliance to POPI by each division
Source/Collection of Data	Identified personal information hubs within ICASA and mapping processes in line with POPI requirements
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	POPI readiness and compliance
Indicator Responsibility	Leona Mentz - Executive Legal, Risk & CCC
Indicator Title	Number of risk management plans
Short Definition	Risk management plan
Purpose/Importance	Ensure Risks are timeously identified, in order to manage appropriately i.e. mitigate, outsource, accept
Source/Collection of Data	Risk management plan
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Risk Training and rollout
Indicator Responsibility	Leona Mentz - Chief Executive: Legal, Risk & CCC

Indicator Title	Number of vetted, drafted legal documents and managed litigation
Short Definition	Vetted, drafted legal documents and managed litigation
Purpose/Importance	Ensure legal exposure of ICASA is appropriately managed
Source/Collection of Data	Drafted legal documents and managed litigation
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Meet instruction turnaround time in line with legal service level agreement by submitting high quality documents to the organization and meet court dates
Indicator Responsibility	Leona Mentz - Chief Executive: Legal, Risk & CCC
Indicator Title	Number of people actively using Exclaim
Short Definition	Exclaim rolled out
Purpose/Importance	Ensure legal exposure of ICASA is appropriately managed
Source/Collection of Data	Exclaim user report
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Training and rollout
Indicator Responsibility	Leona Mentz - Chief Executive: Legal, Risk & CCC

Programme 8: Internal Audit

Indicator Title	Number of Audit reports completed
Short Definition	Audit reports issued after conducting audit reviews in areas identified in the audit plan
Purpose/Importance	To provide assurance that risk management processes and controls were implemented and functions as intended to achieve the objectives of ICASA
Source/Collection of Data	Audit reports completion reports
Method of Calculation	Counting
Data Limitations	Access to systems and information required may not be timeously provided for audit purposes
Type of Indicator	Audit Report Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Acceptance and implementation of recommendations
Indicator Responsibility	Anneal Sookharan: Chief Audit Executive
Indicator Title	Number of follow-up monitoring reports completed
Short Definition	Follow-up on status of action plans implemented by management
Purpose/Importance	To ensure management implement previously agreed action plans by due date and has demonstrated such
Source/Collection of Data	Follow-up monitoring reports
Method of Calculation	Counting
Data Limitations	Information required may not be timeously provided for audit
Type of Indicator	Issues tracking report
Calculation Type	Cumulative
Reporting Cycle	Monthly
New Indicator	No
Desired Performance	Successful implementation of controls.
Indicator Responsibility	Anneal Sookharan: Chief Audit Executive

Indicator Title	Number of Quarterly Reports on Combined Assurance for key risks facing ICASA
Short Definition	Establishment of Combined Assurance for ICASA key risks
Purpose/Importance	To ensure that an integrated and coordinated approach is implemented by Assurance Providers to eliminate duplication and optimize the combined assurance model in ICASA
Source/Collection of Data	Quarterly reports on Combined Assurance on risks facing ICASA
Method of Calculation	Counting
Data Limitations	Dependent on updated risk registers (Legal, Risk & CCC)
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Assurance provided by various stakeholders on appropriate treatment of identified risks
Indicator Responsibility	Anneal Sookharan: Chief Audit Executive
Indicator Title	Number of monthly exception reports
Short Definition	Conduct continuous monitoring and continuous audit reviews in areas identified
Purpose/Importance	Identify transactions that do not comply with set rules or policies and publish Monitoring Reports with exceptions detected to be followed up by management for action or explanation
Source/Collection of Data	Monthly exception reports
Method of Calculation	Counting
Data Limitations	Knowledge of systems, access to data and unavailability of resources to draw data
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Monthly
New Indicator	Yes
Desired Performance	Rectification of identified exceptions and control failures
Indicator Responsibility	Anneal Sookharan: Chief Audit Executive

Indicator Title	Number of approved plan by Audit & Risk Committee
Short Definition	Update the audit universe and identify auditable and high risk areas for review
Purpose/Importance	To ensure that key risks are identified for review
Source/Collection of Data	Approved audit plan document
Method of Calculation	Counting
Data Limitations	Unknown external factors and emerging risks. Outdated risk registers
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Yearly
New Indicator	No
Desired Performance	Approval of the Audit plan and three year rolling plan by Audit & Risk Committee
Indicator Responsibility	Anneal Sookharan: Chief Audit Executive
Indicator Title	Number of Quality Assurance Review report
Short Definition	Conduct quality assurance reviews on Internal Audit work
Purpose/Importance	To ensure the work of Internal Audit Complies with the SPPIA, and the Internal Audit Methodology
Source/Collection of Data	Quality assurance review report
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Yearly
New Indicator	Yes
Desired Performance	Obtain a "Generally Conforms" opinion in the external Quality Assurance Review
Indicator Responsibility	Anneal Sookharan: Chief Audit Executive

Programme 9: Regions

Indicator Title	Number of inspections / investigations conducted on the type of equipment used by licensees
Short Definition	Conducting type approval investigations
Purpose/Importance	To ensure that only ICASA type approved equipment is used in order to minimize interference and protect stakeholders from harmful practices
Source/Collection of Data	Inspections and investigations reports on the type of equipment used by licensees
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Enforcement action, voluntary compliance
Indicator Responsibility	Anele Nomtshongwana – General Manager : Regions
Indicator Title	Number of investigations conducted to determine compliance with regulations by licensees
Short Definition	Execute investigations of operators who have not complied with license conditions as stated in ECS and ECNS licenses.
Purpose/Importance	Encourage voluntary compliance with legislation and regulations.
Source/Collection of Data	Investigation reports on compliance with regulations by licensees
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Enforcement action, voluntary compliance
Indicator Responsibility	Anele Nomtshongwana – General Manager: Regions

Indicator Title	Number of standard operating procedures (SoPs) revised / developed
Short Definition	Review the organization's internal standard operating processes and procedures
Purpose/Importance	To ensure alignment with ICASA's newly implemented organizational structure and optimum service delivery to stakeholders
Source/Collection of Data	SoPs revision/development reports
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	SoPs reviewed
Indicator Responsibility	Anele Nomtshongwana – General Manager: Regions
Indicator Title	Number of licensees monitored on ECS and ECNS activity
Short Definition	Compliance monitoring activity of ECS and ECNS operators with consumer protection regulations
Purpose/Importance	To ensure that Licensees comply with the end-user subscriber service charter and code of conduct if conduct for licensees
Source/Collection of Data	Licensees monitoring reports on ECS and ECNS
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Enforcement action, voluntary compliance
Indicator Responsibility	Anele Nomtshongwana – General Manager: Regions

Indicator Title	Number of campaigns executed when called upon by NJOC
Short Definition	Active deployment at national events/situations when called upon by the National Joint Operational Centre.
Purpose/Importance	To ensure there is no illegal use of the radio frequency spectrum, to prevent or limit and mitigate radio frequency interference to the SAPS, SANDF, Metro Police and emergency services and to prevent the use of illegal jamming devices during a National and/or Major events
Source/Collection of Data	National Joint Operations Centre campaigns execution completion reports
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Enforcement action, voluntary compliance
Indicator Responsibility	Anele Nomtshongwana – General Manager: Regions
Indicator Title	Percentage of cases investigated and resolved on harmful radio frequency interferences
Short Definition	Resolution or mitigation of harmful radio frequency interference cases
Purpose/Importance	To minimize interference and protect stakeholders from harmful practices
Source/Collection of Data	Cases resolution reports
Method of Calculation	Number of cases investigated and resolved on harmful radio frequency interferences divided by the number of cases picked up multiplied by 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Enforcement action, voluntary compliance
Indicator Responsibility	Anele Nomtshongwana – General Manager: Regions

Indicator Title	Number of high-sites investigations conducted
Short Definition	Conducting investigations at high sites
Purpose/Importance	To ensure that only ICASA type approved equipment is used in order to minimize interference and protect stakeholders from harmful practices
Source/Collection of Data	High-site investigations completion reports
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Enforcement action, voluntary compliance
Indicator Responsibility	Anele Nomtshongwana – General Manager: Regions
Indicator Title	Number of offices established in Mpumalanga
Short Definition	Establishment of an office in Mpumalanga
Purpose/Importance	To ensure that ICASA has presence in provinces where it currently does not have offices and is able to serve the stakeholders there effectively
Source/Collection of Data	Office lease agreement
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Successful establishment of offices
Indicator Responsibility	Anele Nomtshongwana – General Manager: Regions

Programme 10: Compliance and Consumer Affairs

Indicator Title	Number of draft discussion documents on regulatory framework for ECS/ECNS resellers
Short Definition	Draft Discussion Document on regulatory framework for ECS/ECNS Resellers
Purpose/Importance	ECS/ECNS Resellers are not currently regulated. The framework will close this regulatory gap
Source/Collection of Data	Draft discussion documents on regulatory framework for ECS/ECNS resellers
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Draft Discussion Document on regulatory framework for ECS/ECNS Resellers developed
Indicator Responsibility	Elize Van Der Walt - General Manager: Compliance and Consumer Affairs
Indicator Title	Number of RIA reports on USAO
Short Definition	RIA report on Universal Service and Access Obligation (USAO) model Phase II
Purpose/Importance	Improve broadband access for schools, public health institutions and public service institutions
Source/Collection of Data	RIA reports on USAO
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Publish RIA report on USAO Phase II model
Indicator Responsibility	Elize Van Der Walt - General Manager: Compliance and Consumer Affairs

Indicator Title	Number of published USAF draft regulations to sustain schools connectivity model
Short Definition	Draft USAF Amendment Regulations to sustain schools connectivity model (Phase I) published
Purpose/Importance	To amend the existing Universal Service and Access Fund contributions regulations so as to ensure the sustainability of current USO's at schools
Source/Collection of Data	USAF draft regulations to sustain schools connectivity model publication
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Draft USAF Amendment Regulations published
Indicator Responsibility	Elize Van Der Walt - General Manager: Compliance and Consumer Affairs
Indicator Title	Number of compliance reports on monitored ECS/ECNS licensees
Short Definition	Monitored ECS/ECNS licensees compliance
Purpose/Importance	To monitor the compliance with applicable legislation and regulations by ECS/ECNS licensees
Source/Collection of Data	Compliance monitoring reports on ECS/ECNS licensees
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Annual Compliance Report on ECS/ECNS licensees noted by Council
Indicator Responsibility	Elize Van Der Walt General Manager: Compliance and Consumer Affairs

Indicator Title	Number of compliance reports on postal service licensees and restraints
Short Definition	Monitored Postal Service licensees and registrants
Purpose/Importance	To monitor the compliance with applicable legislation and regulations by Postal licensees and registrants
Source/Collection of Data	Compliance reports on postal licensees and restraints
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Annual Compliance Report on Postal Service licensees noted by Council
Indicator Responsibility	Elize Van Der Walt - General Manager: Compliance and Consumer Affairs
Indicator Title	Number of compliance reports on broadcasting licensees
Short Definition	Monitoring of Broadcasting licensees
Purpose/Importance	To monitor the compliance with applicable legislation and regulations by Broadcast Service licensees
Source/Collection of Data	Compliance reports on broadcasting licensees
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Annual Compliance Report on Broadcasting licensees noted by Council
Indicator Responsibility	Elize Van Der Walt - General Manager: Compliance and Consumer Affairs

Indicator Title	Number of internal / external stakeholder groups trained
Short Definition	Trained staff/service providers/Licensees and political stakeholders on regulations governing broadcast of municipal elections
Purpose/Importance	To ensure equitable party political broadcasting coverage of the 2016 municipal elections
Source/Collection of Data	Training attendance register on internal/external stakeholders groups
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Training of the four stakeholders groups (staff/service providers/Licensees and political stakeholders)
Indicator Responsibility	Elize Van Der Walt - General Manager: Compliance and Consumer Affairs
Indicator Title	Number of draft discussion documents on HDG/BBBEE
Short Definition	Internal draft HDG/BBBEE discussion document.
Purpose/Importance	To ensure a HDG/BBBEE Compliant ICT Sector
Source/Collection of Data	Draft discussion documents on HDG/BBBEE
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	An internal draft discussion document on Equity Ownership and control of licensees.
Indicator Responsibility	Elize Van Der Walt - General Manager: Compliance and Consumer Affairs

Indicator Title	Number of draft consumer protection strategies
Short Definition	Draft Consumer Protection Strategy approved by Council
Purpose/Importance	Consumer protection strategies document
Source/Collection of Data	Benchmark study
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Approved draft Consumer Protection Strategy.
Indicator Responsibility	Elize Van Der Walt - General Manager: Compliance and Consumer Affairs
Indicator Title	Number of draft Regulations on CAP
Short Definition	Published draft amended Regulations establishing the Consumer Advisory Panel (CAP)
Purpose/Importance	To ensure protection of audiences and consumers (end-users) via the re-establishment of the Consumer Advisory Panel (CAP)
Source/Collection of Data	Draft regulations on CAP document
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Published draft amended regulations for Consumer Advisory Panel
Indicator Responsibility	Elize Van Der Walt - General Manager: Compliance and Consumer Affairs

Indicator Title	Percentage of complaints resolved against ICT service providers
Short Definition	Resolved consumer complaints.
Purpose/Importance	To protect audiences and consumers (end-users) by resolving complaints against their ICT service providers
Source/Collection of Data	Complaints against ICT service providers resolution report
Method of Calculation	Number of complaints against ICT service providers resolved divided by the total number of complaints against ICT service providers received multiplied by 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Resolve 75% of consumer complaints
Indicator Responsibility	Elize Van Der Walt - General Manager: Compliance and Consumer Affairs
Indicator Title	Number of amended end-users and subscriber charter regulations
Short Definition	Amendment to End-user and Subscriber Charter Regulations gazetted
Purpose/Importance	To amend the End-User and Subscriber Charter Regulations to improve consumer protection
Source/Collection of Data	Gazetted amended end-users and subscriber charter regulations
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Published amended Regulations on minimum standards for end-user and subscriber charter
Indicator Responsibility	Elize Van Der Walt - General Manager: Compliance and Consumer Affairs

Indicator Title	Number of collaborative frameworks/agreements established with National Consumer Commission
Short Definition	Collaborative framework(s) established with National Consumer Commission to protect consumers
Purpose/Importance	To collaborate with the NCC to improve the protection of consumers and audiences
Source/Collection of Data	Collaborative frameworks/agreements establishment with National Consumer Commission document
Method of Calculation	Counting
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	ICASA - National Consumer Commission collaborative framework for consumer protection
Indicator Responsibility	Elize Van Der Walt - General Manager: Compliance and Consumer Affairs