

mdb
municipal demarcation board

ANNUAL PERFORMANCE PLAN FOR 2021/22



EXECUTIVE AUTHORITY STATEMENT



TM MANYONI
EXECUTIVE AUTHORITY

"The specific impact and strategic outcomes set in our Strategic Plan demonstrates our commitment to achieving excellence in delivering on our mandate."

I am delighted to present the Annual Performance Plan for 2021/22 of the Municipal Demarcation Board (MDB). This Annual Performance Plan is developed against a backdrop of the MDB's vision and mission and the expected impact of its programmes on transformation of the local government sector.

The plan seeks to achieve outcomes that will realise the objectives of the Strategic Plan for 2020 to 2025. The plan takes cognisance of and is aligned to the imperatives outlined in the National Development Plan (NDP), the draft National Spatial Development Framework (NSDF), the Integrated Urban Development Framework (IUDF) and the priorities in the Medium-term Strategic Framework (MTSF).

The specific impact and strategic outcomes set in our Strategic Plan demonstrates our commitment to achieving excellence in delivering on our mandate. To ensure attainment of our outcomes, the MDB aims not only to improve its research capacity and capability, but to access any form of local government, socio-economic, spatial research and information by building a cadre of professionals well equipped to conduct research and position the MDB as a centre

of spatial knowledge. The MDB will strive to ensure that the demarcation of boundaries is geared towards creating sustainable municipalities that can fulfil their constitutional obligations.

As the majority of our people cannot optimally engage with our programmes due to their limited knowledge and understanding of our processes, Programme 4 will improve our public and stakeholder awareness and education.

To this end, the Board supports this Annual Performance Plan for 2021/22 and is committed to performing its oversight role to ensure successful implementation of the stated outcomes and outputs. This will enable the organisation to make a meaningful contribution to the development and transformation of the local government sector.

TM Manyoni

Chairperson of the board / Executive Authority

ACCOUNTING OFFICER STATEMENT



KT SIGIDI
ACCOUNTING OFFICER

"The MDB will position itself not only as a repository of spatial information and knowledge, but as a reputable spatial research institution."

Our Strategic Plan for 2020 to 2025 sets out the strategic direction for MDB and outlines its vision, mission and values. It explains our mandate and solidifies the impact and outcomes that the organisation will endeavour to realise during this period.

It places the MDB's impact within the context of local government and the roles and responsibilities of different role-players. It considers the successes, challenges and aspirations of the local government sector and the important role of the MDB in providing a conducive environment for municipalities to meet their constitutional obligations.

Since the MDB is data, information and knowledge intensive, it will be successful and sustainable only if it has access to multiple types of data and information. For this reason, the MDB will position itself not only as a repository of spatial information and knowledge, but as a reputable spatial research institution. We are cognisant of challenges involved, but we will relentlessly pursue our goal.

In addition, we will continue to build our public participation, education and communication processes as it is evident that the majority of our people cannot

optimally engage with MDB programmes due to limited knowledge and understanding of our processes. The MDB will spread its wings to establish regional presence, as this is critical to realise meaningful participation and consultation.

In the 2020/21 financial year, the MDB completed ward delimitation and handed over ward boundaries to the Independent Electoral Commission (IEC), for the preparations of the local government elections in 2021. The MDB envisages to collect and update data from all municipalities regarding their capacity to perform their powers and functions, this data will be analysed against the norms and standards developed over the last few years.

I look forward to providing the required administrative leadership to ensure effective implementation of the Annual Performance Plan for 2021/22.

A handwritten signature in black ink, reading 'KT Sigidi'. The signature is stylized and fluid.

KT Sigidi

Chief Executive Officer / Accounting Officer

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Municipal Demarcation Board under the guidance of the Executive Authority.
- Takes into account all policies, legislation and other mandates which the Municipal Demarcation Board is responsible for.
- Accurately reflects the impact, outcomes and outputs that the Municipal Demarcation Board will endeavour to achieve given the resources made available in the budget for 2021/ 22.

KJ Phukubye

Senior Manager:

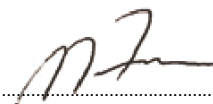
Administration and Human Resources



FM Hoosen

Senior Manager:

Core Operations



MD Sebake

Senior Manager:

Operations Technology



Dr P Radikonyana

Senior Manager:

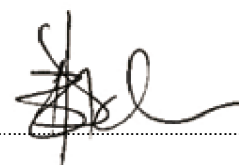
Advisory and Research



BB Dichabe

Senior Manager:

Stakeholder Management and Communications



A Ramagadza

Chief Operating Officer



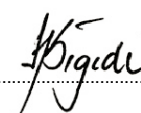
TP Baadjie

Chief Financial Officer



KT Sigidi

**Chief Executive Officer /
Accounting Officer**



TM Manyoni

**Chairperson of the board /
Executive Authority**

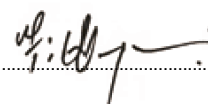


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ACRONYMS / ABBREVIATIONS

AGSA	Auditor-General South Africa
Board	The Board established in terms of Section 2 of the Municipal Demarcation Act and composed of members appointed by the President of the Republic of South Africa
CoGTA	Department of Cooperative Governance and Traditional Affairs
Constitution	The Constitution of the Republic of South Africa
Demarcation	The act of establishing a municipal boundary in terms of the Municipal Demarcation Act 27 of 1998
DDM	District Development Model
ERP	Enterprise Resource Planning
GIS	Geographical Information System
ICT	Information and Communications Technology
IEC	Independent Electoral Commission
IT	Information Technology
IUDF	Integrated Urban Development Framework
MDA	Municipal Demarcation Act 27 of 1998
MDB	Municipal Demarcation Board, the organisation including the Board
MEC	Member of the Executive Council
MinMEC	Minister and Members of the Executive Council
MoU	Memorandum of Understanding
MSA	Municipal Structures Act 117 of 1998
MTEF	Medium-term Expenditure Framework
NDP	National Development Plan
NSDF	National Spatial Development Framework
NSIF	National Spatial Information Framework
PDP	Performance Development Plan
PFMA	Public Finance Management Act 1 of 1999

References

New Nation Movement NPC and Others v President of the Republic of South Africa and Others, CCT110/19 (Constitutional Court of South Africa June 11, 2020).

SACN. (2016). State of the Cities Report. Johannesburg: South African Cities Network.

OUR MANDATE

PART

A



1

CONSTITUTIONAL MANDATE

The Constitution of the Republic of South Africa, 1996, Section 155 (3) states that national legislation must establish criteria and procedures for the determination of municipal boundaries by an independent authority. Further, Section 155 (4) provides that if the electoral system includes ward representation, the delimitation of wards must be done by an independent authority appointed in terms of, and operating according to, procedures and criteria prescribed by national legislation.

2

LEGISLATIVE AND POLICY MANDATES

2.1 **Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998) (MDA)**

The MDA establishes the MDB as an independent authority to determine and re-determine municipal boundaries and to render advisory services on matters provided for in the Act and other legislation enacted in terms of Chapter 7 of the Constitution when so requested.

2.2 **Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) (MSA)**

The MSA provides for different categories of municipalities and stipulates the criteria for determining the category of municipalities to be established in an area. The MDB must also conduct capacity assessments for municipalities and use these when determining and re-determining boundaries and advise Members of Executive Councils (MECs) on adjustment of powers and functions between district and local municipalities.

In terms of (item 2) Schedule 1 of the MSA, for an election, the MDB must, after consultation with the IEC, delimit all municipalities that must have wards into wards.



The following legislation regulates the MDB's mandate and operations:

- a)** Local Government: Municipal Systems Act 32 of 2000;
- b)** Local Government: Municipal Structures Act 117 of 1998;
- c)** Public Finance Management Act 1 of 1999, as amended (PFMA);
- d)** Municipal Electoral Act 27 of 2000;
- e)** Promotion of Administrative Justice Act 1 of 2000;
- f)** Promotion of Access to Information Act 2 of 2000; and
- g)** Spatial Planning and Land Use Management Act 16 of 2013.

2.3 Policy mandates

The White Paper on Local Government, 1998, refers to the demarcation of municipal boundaries to address historical inequalities and spatial deficiencies. The policy provides a guideline for the establishment of an independent authority on demarcations and the objectives of such a body. It states that the objectives are primarily to facilitate national, provincial and local planning, coordination and development and the delivery of services, supporting participatory democracy, and to ensure that a municipality has a tax base as inclusive as possible of the users of its services.

The work of the MDB is also guided by the NDP, the draft NSDF and the recently developed IUDF.

In his State of the Nation Address on 20 June 2019, the President of South Africa outlined seven priority areas for the next five years. The MDB's work would contribute directly towards the attainment of Priority 5: Spatial integration, human settlement and local government, and indirectly to Priority 1: Capable, ethical and developmental state Priority 2: Economic transformation and job creation and Priority 6: Social cohesion and safe communities.

Government has developed and launched the District Development Model (DDM) to ensure better coordination of government efforts on development and service delivery in local areas. The MDB will have to take advantage of and strengthen this initiative as it performs its functions.



3

INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

The MDB has developed policies to govern its operations.

The policies, frameworks and strategies developed are clustered into four broad categories, namely:



The most important policies, strategies and frameworks developed by the MDB, to support and guide its work, include:

- a)** Municipal Boundary Re-determination Policy;
- b)** Ward Delimitation Policy;
- c)** Municipal Capacity Assessment Model;
- d)** Research Strategy;
- e)** Knowledge Management Strategy;
- f)** Information and Communications Technology (ICT) Strategy;
- g)** Public Participation and Stakeholder Engagement Framework, and
- h)** Demarcation Spatial Knowledge Warehouse Framework.

These policies, strategies and frameworks guide the processes and systems of the institution in its daily business. They ensure that the MDB continues to enhance its operations and corporate governance.



4

COURT RULINGS

In the past, there have been several court rulings on MDB decisions. None of these rulings had any negative impact on operations or service delivery obligations of the MDB, as the courts have consistently affirmed the independence of the MDB. However, lessons learnt from these cases have helped the institution to enhance its public participation and stakeholder engagement approaches and provided the Board with the opportunity to contribute to the legislative amendment process.



OUR STRATEGIC FOCUS

PART

B



5

SITUATIONAL ANALYSIS

The MDB operates in a complex environment, which involves the actions of multiple stakeholders and partners across all three spheres of government. Intergovernmental and cooperative governance is central to ensure efficient and effective delivery of end-to-end municipal demarcation outcomes.

It is envisaged that by 2030, 70% of South Africans will live in urban areas (SACN, 2016). However, the municipal landscape of South Africa is highly differentiated into areas of major economic growth and relative prosperity, areas with smaller pockets of formal sector activity and areas with minor or no economic activity but major social welfare needs. It is within this context that the MDB contributes to constitutional democracy by creating municipalities that would be functional and meet their obligations through configuration of municipal and ward boundaries. The MDB is responsible for re-determining municipal boundaries, categorising qualifying municipal areas into metropolitan municipalities, delimiting wards, assessing the capacity of municipalities to perform their powers and functions, and rendering advisory services within the scope of its mandate. In a bid to provide some level of stability, the MDB has proposed that all major municipal boundary changes such as amalgamations should be aligned to Census and conducted at least once every 10 years.


The MDB finds expression in the NDP in reducing spatial injustice, inequality and inefficiency. The MDB is committed to pursuing a national spatial vision as envisaged in the NDP, draft NSDF and IUDF to fundamentally transform South Africa's spatial past by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. The MDB will need to play a significant and transformative role in integrated urban

planning, land governance, integrated transport and mobility, integrated infrastructure and inclusive economic development to strengthen the linkages between rural and urban spaces. To achieve this MDB envisages closer ties and collaboration with all relevant state institutions such as CoGTA, municipalities and other government departments.

The MDB's assessment of municipal capacity is vital in identifying where local government has the ability and capacity to deliver on its mandate. The MDB will rally for coordination in the provision of services and infrastructure by different spheres of government and will assist role-players to develop focused programmes that build and strengthen municipal capacity. The MDB is the only body legally empowered to conduct municipal capacity assessments, thus it is able to act as a coordinator and custodian of municipal governance, administrative, socio-economic, spatial development and financial information needed for monitoring service delivery and development in local areas.

The MDB is prepared to assume this role and contribute meaningfully to the realisation of a developmental local government.

In line with the NDP's call for active citizen engagement and participation, the MDB is committed to continue providing information to the public, all spheres of government, the private sector and civil society, focusing on women, youth and people with disabilities. This initiative will not only deepen stakeholders' understanding of demarcation processes, but will harness and inspire interest in the institution's ability to promote spatial transformation and socio-economic development.



As in its previous strategic plan, the MDB continues to build its public education and awareness, stakeholder engagement, media relations and communications capabilities and activities. This process will continue as a lack of understanding of MDB processes persists among stakeholders and community members. In addition, the MDB recognises the need to enhance its public participation, education, awareness and consultation programme. Given its complex nature (sensitive and highly contested processes), the Board is often accused of not consulting affected communities and this has resulted in complaints, protests and, in some instances, court challenges. Minimising backlashes will allow responsible democratic citizenry to evolve.

The MDB does not have a presence in localities or regions, thus is unable to tap sufficiently into local knowledge and understanding. The MDB operates from one national office and regularly depends on municipalities to assist in its public participation and consultation processes, which is not ideal. The risk adjustment measures necessitated by the COVID-19 pandemic were an ultimate test of the MDB's public engagement machinery, that mainly restricted movement

between provinces, which exposed the risk of an organisation that attempts to reach out to the public nationally up to ward level from one central office. For this reason, the MDB continues to strive for a sufficiently capacitated institution that will enable deployment of resources, notwithstanding inadequate financial resources, to expand its services to regional level. Therefore, MDB will continue to engage the Department of Cooperative Governance and Traditional Affairs (CoGTA) and National Treasury (NT) on local representation as a meaningful mechanism to realise the envisaged impact.

To develop itself as a credible centre for research and spatial transformation, MDB will direct its energy towards collaboration - vertical and horizontal engagement with stakeholders. Access to quality data is critical not only for the optimal functioning of the MDB but also for development in the country. However, access to quality data and information is costly and often data custodians are highly protective of their data, resulting in poor access. Thus, the MDB, through collaboration and partnerships, will develop infrastructure, processes and systems to coordinate spatial data and information for better access by all state and public development partners.



5.1 External Environment Analysis

The MDB's primary stakeholders include CoGTA, IEC, South African Local Government Association (SALGA), provincial departments responsible for local government, traditional leadership, portfolio and Select committees on Cooperative Governance and Traditional Affairs, Water and Sanitation and Human Settlements, municipalities, the Chief Surveyor-General, Department of Land Reform and Rural Development, Statistics South Africa, members of the public, and the media.

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Continued lack of understanding and knowledge among stakeholders about its work will spur the MDB to strengthen its partnerships and engagement with all stakeholders. It will also consider strengthening its involvement in bilateral engagements and multi-stakeholder forums. The latter includes intergovernmental relations forums such as CoGTA MinMEC, provincial CoGTA MEC/municipality forums, SALGA National Members and Provincial Members Assemblies and district IGR forums, be it through face-to-face meeting or virtual interaction.

As a key element of its vision, the MDB ensures that there is regular public engagement across the country to encourage participation in its demarcation processes.


The MDB's current set-up is highly dependent on municipalities or departments to facilitate a number of its public and stakeholder awareness and education activities. These dependencies perpetuate perceptions that undermine the

independence of the MDB and provide a compelling reason to capacitate the MDB to establish a localised footprint to get closer to communities, and to deepen local democracy and citizen participation. However, due to the limited resources appropriated to the MDB this has not been realised. With the COVID-19 pandemic and resultant social distancing measures, new and innovative ways, involving less physical interaction must be established to bring the message across to citizens and stakeholders. The Board will further investigate alternative pathways, such as social media and other virtual interactive platforms that will reinforce the traditional mode of participation in consultation with key stakeholders.

The sensitive and contentious nature of demarcation cannot be overemphasised and has manifested in community protests, complaints and litigations against the decisions of the Board.

Over a number of years, the challenges of the district system of municipalities have become clear, as very few are performing justifiable number of powers and functions. Stronger category B municipalities, i.e. municipalities with intermediate or secondary cities, overshadow district municipalities. The introduction of the District Development Model (DDM) has breathed a new lease of life into the role of district municipalities in the country and should be looked at with initiatives such as the Gauteng City Region and the Karoo development initiative, which have revealed the need for and importance of inter-municipal cooperation.

The frequent requests for the MDB to categorise certain municipal areas into category A municipalities points to a changing trajectory shown by various studies in South Africa and elsewhere that the world is urbanising. In the next 50 years, 60 percent to 70 percent of people will live in urban areas (SACN, 2016). As it re-determines outer boundaries within the wall-to-wall policy framework, the MDB must consider this impending reality.



The 2018 MDB municipal capacity assessments pointed to a general lack of understanding of municipal powers and functions. This requires urgent attention if the functionality of local government and service delivery are to be improved. Capacity assessment methods must be enhanced by engaging various powers and functions regulatory authorities to define norms and standards for schedule 4B and 5B functions for human, infrastructure and financial resources required for the different categories of municipalities. This will assist the MDB to be specific in advising MECs in adjusting functions between the Bs and Cs and ultimately informing demarcation decisions. There are no defined norms and standards in a differentiated form to inform the MDB regarding acceptable levels of capacity for particular powers and functions. It is imperative that the minimum norms for capacity are determined to provide for standardisation across all municipalities. The MDB will identify and engage with relevant regulating authorities to either obtain or persuade them to develop norms and standards for municipal capacity. The lack of these norms and standards compromises the quality of assessment reports.

Municipalities continue to underperform, displaying poor levels of governance resulting in high levels of dysfunctionality and service provision. Consequently, the MDB has seen an increase in requests to amalgamate municipalities with the hope of improving financial viability, social cohesion, integration and functionality. After 20 years of demarcation, the focus may

have changed to elevating certain factors of demarcation over others rather than treating them equally. It is not always possible for the Board to satisfy these variant expectations. The jury is still out as to whether amalgamations assist in attaining municipal financial viability, social cohesion or spatial transformation, with early signs showing that there is still a long way to go.

In June 2020, the Constitutional Court handed down judgment (*New Nation Movement NPC and Others v President of the Republic of South Africa and Others*, 2020) in an application for the constitutionality of the Electoral Act in as far as independent individuals outside of a political party can compete as candidates in the national and provincial elections. The Electoral Act was found to be unconstitutional and parliament was ordered to review the Act to allow for independent candidates to participate. The abovementioned ruling has resulted in discussions in the country including proposals for the country to hold composite elections that includes local, provincial and national. As the MDB is responsible for demarcation of municipal and ward boundaries, the decision of the Court has a direct implication for its work. It is not clear at this stage what configuration the legislative review of the Electoral Act will produce, the impact on the MDB will be determined after the finalisation of the legislation as directed by the Court. As things stand now, the MDB does not foresee the 2020/21 APP being negatively affected, although the impact on the outer years is uncertain.



5.2 Internal Environment Analysis

During the 2015 to 2019 MTSF period, the MDB improved its organisation performance from 59 percent in 2015/16 to 95 percent in 2019/20. This proves that strategic and organisational planning and performance monitoring processes have vastly improved. Similarly, governance, supply chain and financial management processes also improved. This is evident in the MDB receiving an AGSA unqualified audit opinion with no findings (clean) in 2018/19 and 2019/20 financial years.

Even though the MDB's financial and human resources are inadequate for the organisation to fulfil its mandate. The MDB's personnel possesses competencies, experience and expertise in demarcation, that coupled with leadership stability augurs well for the future of the MDB. These competencies will be exploited to deepen the provision of proactive advisory services to stakeholders, i.e. strategic advice on demarcation, spatial and infrastructure planning to local government. This objective will be realised by strengthening collaborations with key stakeholders to improve effective intergovernmental relations and to leverage resources and strategic alliance. This will address current service delivery, governance and financial viability challenges facing local government and improve deteriorating socio-economic conditions evidenced by low economic growth, increased levels of unemployment, mounting numbers of service delivery protests and increased inequality. The MDB should ensure that its demarcation criteria elevate these issues to the apex of the re-determination criteria.

The anomalies in the current organisational structure need to be rectified to create the ideal structure for capacitation, which will enhance local participatory democracy by allowing the public direct access to MDB services. The MDB has, as part of its capacitation implementation plan, proposed an incremental funding approach to National Treasury and CoGTA. This will see the organisational structure increase by nine posts, and the baseline allocation increase correspondingly each year over the MTEF. The MDB will not be able to fully achieve its outcomes

for the 2021 to 2025 strategic planning period without the corresponding capacitation. In the view of the current economic downturn and the impact of the COVID-19 pandemic to the national fiscus it is unlikely that the MDB will proceed with its plans as outlined above as the MDB's MTEF allocation has been significantly reduced.

Although the MDB has entrenched competencies, experience and expertise in demarcation, progression of employees within the organisation is hampered by the shortcomings of the organisational structure, in terms of progression, making retention of employees very difficult. Given that there is no increase in the budget allocation, the MDB will not be able to expand its organisational structure by creating new positions, emphasis should be on existing capacity and coming up with mechanisms of maximising performance with the existing resources. The MDB will have to critically analyse all their positions for possible duplications and where possible redesign some positions and functions. The MDB have conducted and implemented the job evaluation wherein the majority of the critical positions were upgraded which will assist in retaining critical required skills, particularly in research, core operations, ICT and geographical information systems (GIS).

Lack of core business-enabling ICT platforms or systems and limited numbers of appropriately skilled ICT personnel prevent the establishment of a systematic process for the management of knowledge. The MDB requires cloud data storage to enable uninterrupted access to information, which should be augmented by human resources capability in the development of applications and systems. Further, the MDB should broaden and extend its capability to conduct virtual meetings, in addition to providing customer-friendly information on its processes through a broader media platform to reach general citizens. The idea of the MDB becoming a knowledge-based organisation must be aligned to ICT skills and resources within the organisation.



A future is envisaged where systems will be incorporated into an enterprise resource planning (ERP) system that will offer a shared central database that supports multiple functions used by different business units. ERP systems integrate various functions of an organisation into one complete system to streamline the processes and information in the entire organisation.

In a bid to improve stakeholder management and dissemination of information, the MDB established the Ward Delimitation and Boundary Determination Committee. The forum allows the MDB to meet with its stakeholders drawn from the national government, state agencies and representatives from departments responsible for local government. Although not enough, this has ensured that, the MDB meets its minimum obligation for stakeholder engagement.

MEASURING OUR PERFORMANCE

PART

2

6

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme 1 Administration

Purpose:

To ensure adequate and sustainable resources, capabilities and core competencies to aid the achievement of the MDB mandate. The MDB will continue to invest in its people, systems and processes. The intention over the next five years is to enhance best practice governance in administrative and financial control systems, capability and a financially resourced, staffed and structured MDB with the required infrastructure to fully execute its mandate.

This programme consists of two components, namely corporate services and financial management:

Corporate Services focuses on the following:

Corporate Planning

Support to management for the development of the Strategic Plan, Annual Performance Plan, operational plans and quarterly performance reviews and reporting on performance against pre-determined objectives.

ICT support

Enable the organisation to function effectively and efficiently through technological innovations. ICT should inform new ways of doing business, resulting in efficiencies, convenience, cost-saving and improved outcomes.

This should provide and maintain a sustainable and secure ICT service that supports the governance of the MDB. It applies to internal operations, e.g. electronic document management and cost efficiency, collaboration with stakeholders and the public, and decision support.

Human Resources

Facilitate organisational design and the human resources value chain, including human capital development, performance management and labour relations to ensure that the organisation remains competitive and attracts and retains the talent necessary to drive implementation of the MDB's mandate. This includes the realignment of posts on the organisational structure in support of strategic objectives.

Legal Services

Facilitate the provision of legal services and advice to the MDB, which includes litigation, employment law, lease matters, legal advice and guidance, legal opinions and documentation preparation as well as drafting. This unit is also responsible for contract management at the MDB.

Board Support

Ensure effective and efficient operation of the Board and its committees. Concerted efforts are made to ensure that the Board receives all information punctually to facilitate informed decision-making in the performance of oversight responsibilities and fiduciary duties.

Administration

Administrative support services in facilities and records management, occupational health and safety, and auxiliary services.

Financial Management focuses on the following:

Financial Management

Maintenance of effective, efficient and transparent systems of financial management to deliver accurate financial information for timeous decision-making.

Risk Management

An effective risk management system that informs the strategic planning process and the internal audit plan. The unit further identifies the strategic risks and assessment thereof in inherent and residual risk exposure.

Supply Chain Management

An appropriate procurement system that is fair, equitable, transparent, competitive and cost effective to prevent irregular, fruitless and wasteful expenditure.

Asset Management

Effective systems and processes to acquire, safeguard, maintain and dispose of assets, including tangible and intangible assets such as information copyright.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Organisational excellence	Implementation rate of Board resolutions	Percentage Board resolutions implemented	N/A	N/A	New indicator	≥90%	100%	100%	100%
	Committees and Board performance evaluated	Committees and Board self-performance evaluation	Committees and Board self-performance evaluation conducted	N/A	N/A	N/A	Committees and Board self-performance evaluation conducted	N/A	Committees and Board self-performance evaluation conducted
	Reports on compliance with relevant legislation	Number of reports on monitoring of compliance with relevant legislation submitted	Quarterly reports submitted	4	4	4	4	4	4
	Organisational performance review sessions conducted	Number of organisational performance review sessions conducted	New indicator	4	4	4	4	4	4
	ICT governance reports	Number of reports on ICT governance submitted	New indicator	4	4	4	4	4	4
	Vacancy rate of funded positions	Percentage vacancy rate of funded positions over the period monitored	6%	N/A	N/A	10%	10%	10%	10%

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Organisational excellence	Training interventions provided	Number of staff members provided with training interventions	N/A	N/A	New indicator	12	14	16	18
	AGSA report	Maintain the audit opinion expressed by AGSA	AGSA expressed an unqualified audit opinion	AGSA expressed an unqualified audit opinion with no findings (clean)	AGSA expressed an unqualified audit opinion with no findings (clean)	Unqualified audit opinion with no findings (clean)	Unqualified audit opinion with no findings (clean)	Unqualified audit opinion with no findings (clean)	Unqualified audit opinion with no findings (clean)
	Financial management reports	Number of financial management reports submitted	New indicator	4	4	4	4	4	4
	Strategic risk register	Annual strategic risk register developed	New indicator	Annual strategic risk register developed by end-March 2019	Develop annual strategic risk register by end-March 2020	Develop annual strategic risk register by end-March 2021	Develop annual strategic risk register by end-March 2022	Develop annual strategic risk register by end-March 2023	Develop annual strategic risk register by end-March 2024
	Risk mitigation reports	Number of risk mitigation reports submitted	N/A	N/A	New indicator	4	4	4	4
	Report on implementation status of audit recommendations	Percentage of audit action plan implemented	New indicator	100%	100%	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	Percentage Board resolutions implemented	100%	100%	100%	100%	100%
1.2	Committees and Board self-performance evaluation	Committees and Board self-performance evaluation conducted		Committee and Board self-performance evaluation conducted		
1.3	Number of reports on monitoring of compliance with relevant legislation submitted	4	1	1	1	1
1.4	Number of organisational performance review sessions conducted	4	1	1	1	1
1.5	Number of ICT governance reports submitted	4	1	1	1	1
1.6	Percentage vacancy rate of funded positions over the period monitored	10%				10%
1.7	Number of staff members provided with training interventions	14				14
1.8	Maintain the audit opinion expressed by AGSA	Unqualified audit opinion with no findings (clean)		Unqualified audit opinion with no findings (clean)		
1.9	Number of financial management reports submitted	4	1	1	1	1
1.10	Annual strategic risk register developed	Develop annual Strategic risk register by end March 2022				Develop annual Strategic risk register by end March 2022
1.11	Number of risk mitigation reports submitted	4	1	1	1	1
1.12	Percentage of audit action plan implemented	100%				100%

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EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

- a) The MDB aims to continually improve and build governance structures, management and financial systems and processes to maintain exceptional and high performing structures, management practices, processes, systems and behaviours.
- b) The outputs will ensure that the MDB builds and refines its operational systems and management processes, including policies and procedures, develops its staff and enhances ICT infrastructure and governance to achieve the requirements of the corporate governance capability maturity model.

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PROGRAMME RESOURCE CONSIDERATIONS

Sub-programme R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Corporate Services	26 458	28 195	34 058	34 073	41 366	39 765	40 044
Financial Management	7 275	8 169	8 237	9 903	10 639	11 326	11 947
Total	33 733	36 364	42 295	43 976	52 005	51 090	51 991

Economic Classification

Current payments							
Compensation of employees	15 997	16 721	19 276	23 140	24 986	26 991	28 529
Goods and services, of which	17 736	19 643	20 946	19 632	23 869	22 488	21 502
Communication	618	679	698	736	865	984	1 024
Auditors	1 546	2 290	2 102	2 544	2 674	2 794	2 953
Operating lease	3 724	3 965	3 377	3 303	3 304	3 305	3 307
Board fees	3 759	3 781	4 809	4 717	4 518	4 745	5 016
Travel cost	866	1 323	1 343	462	779	798	756
Payments for capital assets	1 168	1 247	2 073	1 465	1 439	950	1 159
Total	33 733	36 364	42 295	43 976	52 005	51 090	51 991

Outcome	Key Risk	Risk Mitigation
Organisational excellence	Adverse audit outcome	<ul style="list-style-type: none"> a. Training/workshops. b. Checking on the NT website for updates c. Consultations with the AG, National Treasury and Internal Auditors d. SCM compliance checklist e. Review of the tender process by internal auditors f. Legal compliance monitoring system g. Performance agreements alignment to APP h. Quarterly performance reviews i. GAP analysis for performance information
	Reduced staff productivity	<ul style="list-style-type: none"> a. Staff training opportunities and bursaries b. Implementation of HR policies
	ICT systems down time	<ul style="list-style-type: none"> a. Internet redundancy line b. Uninterrupted power supply
	Loss of data	<ul style="list-style-type: none"> a. Offsite backup facility b. Firewall
	Inability to access MDB network	<ul style="list-style-type: none"> a. Visual Private Network b. Offsite server

Programme 2 Demarcation and Spatial Transformation Excellence

Purpose:

To determine and re-determine municipal outer boundaries and delimit ward for all municipalities that qualify to have wards to enhance spatial justice, equality and efficiency, and deepen democracy and active citizenry.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Well-defined municipal spaces	Reports on preliminary analysis of municipal boundary re-determination proposals	Percentage of municipal boundary re-determination proposals, received by 31 March 2021 analysed	N/A	N/A	N/A	New indicator	100%	N/A	N/A
	A multi-criteria decision support tool for municipal boundary re-determination	Develop a multi-criteria decision support tool for municipal boundary re-determination	N/A	N/A	N/A	New indicator	Multi-criteria decision support tool for municipal boundary re-determination developed	N/A	N/A
	Reports on analysis of administrative and service areas in relation to municipal boundaries	Number of municipalities analysed in terms of administrative and service areas in relation to municipal boundaries	N/A	N/A	N/A	New indicator	213	N/A	N/A

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	Percentage of municipal boundary re-determination proposals received by 31 March 2021 analysed	100%	20%	30%	30%	20%
2.2	Develop a multi-criteria decision support tool for municipal boundary re-determination	Multi-criteria decision support tool for municipal boundary re-determination developed				Multi-criteria decision support tool for municipal boundary re-determination developed
2.3	Number of municipalities analysed in terms of administrative and service areas in relation to municipal boundaries	213	53	54	53	53

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EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

- a) Determination of municipal boundaries will contribute to spatial transformation by providing well-defined municipal areas that will promote social equality and economic efficiency. The analysis of proposals for municipal boundary change will provide the MDB with a better understanding of the matters affecting the areas in question ultimately improving decision making.
- b) The MDB intends to improve its processes and systems before embarking on the actual municipal boundary re-determination process. An electronic system to facilitate the implementation of the demarcation criteria will be developed. This system will integrate all demarcation criterion into a single application that will simplify the weighting and rating of various indicators.

PROGRAMME RESOURCE CONSIDERATIONS

Sub-programme R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Demarcation and spatial transformation excellence	10 365	11 154	12 054	19 521	13 618	14 013	14 745
Total	10 365	11 154	12 054	19 521	13 618	14 013	14 745

Economic Classification

Current payments							
Compensation of employees	8 346	9 173	9 506	11 089	11 976	12 934	13 671
Goods and services, of which	2 019	1 981	2 549	8 432	1 642	1 079	1 074
Communication	26	23	26	42	42	57	60
Publications, notices and gazettes	235	4	-	7 409	100	-	-
Consulting services	-	-	-	-	-	-	-
Travel cost	1 239	855	1 840	295	963	454	413
Payments for capital assets	-	-	-	-	-	-	-
Total	10 365	11 154	12 054	19 521	13 618	14 013	14 745

Outcome	Key Risk	Risk Mitigation
Well-defined municipal spaces	Negative outcomes of possible litigation	<ul style="list-style-type: none"> a. Compliance with legislation b. Policies and procedures on demarcation and determination processes c. Inputs provided to CoGTA regarding legislative amendments required d. Public participation framework e. Public and stakeholder consultation, education and awareness f. Establishment of reference group to provide guidance for capacity assessment g. Capacity assessment model document
	Inability to access data from other role-players	<ul style="list-style-type: none"> a. Memorandum of understanding (MoU) with certain strategic partners b. Legislation requiring partners to provide information c. Involvement in intergovernmental forums (Data Subcommittee of the National Spatial Information Framework - NSIF)
	Lack of integration of information systems	<ul style="list-style-type: none"> a. Demarcation spatial knowledge warehouse framework b. Research strategy c. GIS strategy d. GIS portal
	Failure to promote spatial democracy	<ul style="list-style-type: none"> a. Compliance to application legislation when conducting demarcations b. Policies and procedures on demarcation and determination processes c. Public Participation framework d. Public and stakeholder consultation, education and awareness activities e. Policies to address certain shortcomings f. Engagements with stakeholders
	Failure to deepen democracy	<ul style="list-style-type: none"> a. Public participation framework b. Public and stakeholder consultation, education and awareness

Purpose:

To establish an end-to-end integrated system for generating, processing, leveraging and managing spatial data, research, information and knowledge for informed and evidence-based decision-making and to provide proficient advisory services. This entails the development of strategic research, spatial data analysis and information development to facilitate innovation and access to spatial knowledge as a meaningful source for sustainable spatial transformation.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved access to research and spatial information	Integrated Spatial Knowledge Hub	Integrate MDB spatial data products into spatial knowledge hub	N/A	N/A	N/A	New indicator	Integrate spatial data products into spatial knowledge hub	N/A	N/A
	Norms and standards for municipal capacity	Number of reports compiled on minimum norms and standards for municipalities to perform its powers and functions	New indicator	16	8	8	7	N/A	N/A
	Research reports	Number of research reports produced in line with Research strategy	4 internal review publications	2	2	2	2	2	2
	Updated capacity assessment data available	Number of municipalities with updated capacity assessment data	N/A	N/A	N/A	New indicator	249	N/A	N/A

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	Integrate MDB spatial data products into spatial knowledge hub	Integrate spatial data products into spatial knowledge hub				Integration of spatial data products into spatial knowledge hub completed
3.2	Number of reports compiled on minimum norms and standards for municipalities to perform its powers and functions	7	2	2	2	1
3.3	Number of research reports produced in line with Research strategy	2	1		1	
3.4	Number of municipalities with updated capacity assessment data	249	60	66	61	62

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EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

- a) The outputs of this programme will ensure that data and information are acquired through, among others, research, capacity assessments and partnerships, enabling the MDB to contribute to better and more informed decision-making across the board.
- b) The programme will facilitate knowledge management and development for optimal decision-making on boundary determinations to further the objectives of well-defined and functional municipalities. It also provides for responsive research that contributes to demarcation to redress apartheid spatial planning. Further, assessments of municipal capacity to inform boundary determinations and provide advice to MECs on the adjustment of powers and functions will be conducted biannually. This programme aims to develop the MDB as a national physical or virtual excellence centre of spatial data and information, intelligence and knowledge of responsive research that contributes to the demarcation process to redress apartheid spatial planning.

PROGRAMME RESOURCE CONSIDERATIONS

Sub-programme R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Research, spatial information and intelligence development	4 033	6 956	2 235	2 784	3 305	3 301	3 489
Total	4 033	6 956	2 235	2 784	3 305	3 301	3 489

Economic Classification

Current payments							
Compensation of employees	1 649	1 880	1 936	2 745	2 965	3 203	3 385
Goods and services, of which	2 384	5 076	299	39	340	98	104
Communication	3	9	13	13	13	18	19
Publications, notices and gazettes	401	50	-	-	-	-	-
Consulting services	1 930	4 976	-	-	20	-	-
Travel cost	-	9	85	16	150	21	22
Payments for capital assets	-	-	-	-	-	-	-
Total	4 033	6 956	2 235	2 784	3 305	3 301	3 489

KEY RISKS

Outcome	Key Risk	Risk Mitigation
Improved access to research and spatial information	Inability to access data for demarcation and research purposes	<ul style="list-style-type: none"> a. MoU with certain strategic partners b. Legislation requiring partners to provide information c. Municipal capacity assessments d. Involvement in intergovernmental forums (Data Subcommittee of the NSIF)
	Lack of integration of information systems/databases	<ul style="list-style-type: none"> a. Demarcation spatial knowledge warehouse framework b. Implementation of ICT strategy c. Implementation of Knowledge management strategy d. Implementation of Research strategy e. Implementation of GIS strategy f. Use of GIS portal g. Oversight by Research and Knowledge management committee h. Training opportunities and staff bursaries i. Use of service providers
	Inadequate and underused research outcomes to guide decisions of the Board	<ul style="list-style-type: none"> a. Implementation of research strategy b. MoUs with other research institutions c. Oversight by Research and Knowledge management committee d. Use of existing data/research centres e. Staff training opportunities and bursaries
	Failure to deepen democracy/violent protests	<ul style="list-style-type: none"> a. Appointment of service provider to conduct capacity assessment b. Establishment of reference group to provide guidance for capacity assessment c. Capacity assessment model document

Programme 4 Stakeholder Engagement

Purpose:

To increase the MDB's effectiveness to deliver on its mandate and rally stakeholders to deepen awareness, understanding and knowledge of demarcation matters through coordinated consultations, meaningful stakeholder and public participation.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved public and stakeholder participation	Public awareness and education activities	Number of public awareness and education activities completed	Four public and stakeholder education and awareness activities conducted on the municipal demarcation process	4	4	8	8	10	8
	Stakeholder awareness and education activities	Number of stakeholder awareness and education activities completed		4	4	8	8	10	8
	Media coverage	Number of items across print, electronic and broadcast media generated by MDB or arising from its work	N/A	N/A	New indicator	10	4	4	5

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1	Number of public awareness and education activities completed	8	2	2	2	2
4.2	Number of stakeholder awareness and education activities completed	8	2	2	2	2
4.3	Number of items across print, electronic and broadcast media generated by MDB or arising from its work.	4	1	1	1	1

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EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

- a) Ensuring public and stakeholder participation through annual public awareness and education activities to strengthen awareness and education of demarcation processes. There is a need for direct involvement of affected communities in any spatial transformation endeavours envisaged in the NDP. Community involvement is a critical aspect of constitutional democracy.
- b) Public awareness and education activities to strengthen awareness and education of demarcation processes will be conducted annually. Institutional marketing and communication capability will be strengthened through enhancement of policies, processes and systems.

PROGRAMME RESOURCE CONSIDERATIONS

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Stakeholder engagement and partnership	3 456	6 114	4 257	4 728	6 143	8 697	5 039
Total	3 456	6 114	4 257	4 728	6 143	8 697	5 039

Economic Classification

Current payments							
Compensation of employees	1 155	818	1 637	1 875	2 025	2 187	2 312
Goods and services, of which	2 301	5 296	2 620	2 853	4 118	6 510	2 727
Communication	-	-	-	16	17	18	19
Media and stakeholder management	2 264	3 099	1 637	1 875	1 750	3 215	1 797
Advertisement and promotion	-	-	1 280	2 888	1 933	2 847	500
Travel cost	50	186	102	59	150	160	139
Payments for capital assets	-	-	-	-	-	-	-
Total	3 456	6 114	4 257	4 728	6 143	8 697	5 039

Outcome	Key Risk	Risk Mitigation
Improved public and stakeholder participation	Negative brand equity	<ul style="list-style-type: none"> a. Regular consultations with public and stakeholders b. Conference report/lessons learnt document c. Municipal boundary re-determination policy d. PPS Committee e. Local Elections Technical Committee f. Ward determination policy and SOP g. Framework for public participation h. MoUs with key stakeholders i. Marketing and Communication Strategy j. Social Media policy k. Policies to address certain shortcomings l. Engagements with stakeholders

TECHNICAL INDICATOR DESCRIPTIONS FOR 2021/2022

PART

D

Administration

Indicator title	1.1	Percentage Board resolutions implemented
Definition		<p>Percentage of Board resolutions implemented per quarterly review period; A Board resolution means a resolution taken by a Board meeting of the Municipal Demarcation Board.</p> <p>Implementation means full (100 percent) implementation of the resolution taken. Resolutions taken by the Board in which it noted an action or report will be counted as fully implemented.</p>
Source/collection of data		<ul style="list-style-type: none"> • Compendium of Board resolutions. • Control list(s) submitted to Board meetings. • Calculation of the percentage of resolutions implemented.
Method of calculation/assessment		Number of resolutions fully implemented during the quarterly review period, divided by the total number of resolutions taken to date, times 100, determines the percentage of resolutions implemented during the quarterly review period.
Means of verification		Report to Board indicating percentage of resolutions implemented.
Assumptions/dependencies		<ul style="list-style-type: none"> • Meeting(s) of the Board are held quarterly. • Resolutions taken by the Board are captured on the resolutions compendium. • Resolutions taken by the Board are implementable. • Resolutions taken by the Board in which the Board noted an action or report will be counted as fully implemented.
Disaggregation of beneficiaries		<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A.
Spatial transformation		N/A.
Calculation type		Cumulative (year-end).
Reporting cycle		Quarterly.
Desired performance		100 percent Board resolutions implemented.
Indicator responsibility		Company Secretary.

Indicator title	1.2	Committees and Board self-performance evaluation
Definition	Board members conduct a self-performance evaluation of the efficacy of the Board and its committees, to determine areas for improvement.	
Source/collection of data	Report on the performance evaluation of the Board and Committees.	
Method of calculation/assessment	Report on the performance evaluation of the Board and Committees.	
Means of verification	Report on the performance evaluation of the Board and Committees.	
Assumptions/dependencies	All Board members complete all evaluation questionnaires within the required time.	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	N/A.	
Calculation type	Non-cumulative.	
Reporting cycle	Annual.	
Desired performance	Report on the performance evaluation of the Board and Committees.	
Indicator responsibility	Company Secretary.	

Indicator title	1.3	Number of reports on monitoring of compliance with relevant legislation submitted
Definition	Monitoring of compliance to the top 10 prioritised pieces of legislation as per the Board-approved combined assurance model to continuously provide ongoing support to the Board's oversight function.	
Source/collection of data	<ul style="list-style-type: none"> • Compliance reports. • Board-approved compliance framework and assurance model. 	
Method of calculation/assessment	<ul style="list-style-type: none"> • Monitoring of compliance to the top 10 prioritised pieces of legislation, preparing a legislative compliance report per quarterly review period. • Count the number of legal compliance reports submitted to the Audit and Risk Committee. 	
Means of verification	Fraud and compliance reports to the Board.	
Assumptions/dependencies	<ul style="list-style-type: none"> • Latest versions of the top 10 prioritised pieces of legislation are available. • Availability of Exclaim legal compliance software. 	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial Transformation	N/A.	
Calculation type	Cumulative (year-end).	
Reporting cycle	Quarterly.	
Desired performance	<ul style="list-style-type: none"> • Proper and synchronised monitoring of compliance with legislation to ensure that the MDB operates within governance and statutory requirements. • Four legal compliance reports submitted to the Audit and Risk Committee as per the legal compliance framework. 	
Indicator responsibility	Executive Manager: Corporate Services.	

Indicator title	1.4	Number of organisational performance review sessions conducted
Definition	Performance information review session conducted quarterly to ensure proper planning, monitoring and oversight by management	
Source/collection of data	<ul style="list-style-type: none"> • Agenda. • Attendance register (N/A when virtual meetings are conducted). • Consolidated performance information (MS Excel and MS PowerPoint). • In the event of a virtual meeting: <ul style="list-style-type: none"> - E-mail circulating meeting documents; - Recording of virtual meeting. 	
Method of calculation/assessment	Count the number of performance information review sessions conducted.	
Means of verification	<ul style="list-style-type: none"> • Presentation on performance information to quarterly performance review session. • Agenda/Programme. • Attendance register (N/A when virtual meetings are conducted) • In the event of a virtual meeting: <ul style="list-style-type: none"> - E-mail circulating meeting documents. - Recording of virtual meeting. 	
Assumptions/dependencies	Management provides information and evidence in support of predetermined targets	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	N/A.	
Calculation type	Cumulative (year-end).	
Reporting cycle	Quarterly.	
Desired performance	Four performance information review sessions conducted.	
Indicator responsibility	Executive Manager: Corporate Services	

Indicator title	1.5	Number of ICT governance reports submitted
Definition	ICT governance reports submitted per quarterly review period - information and communication technology is critical for functioning of MDB processes.	
Source/collection of data	The ICT governance report will contain, at least, the following information: <ul style="list-style-type: none"> • Systems availability • Back-ups and disaster recovery • ICT security • Infrastructure updates and upgrades 	
Method of calculation/assessment	Count the number of ICT governance reports submitted.	
Means of verification	ICT governance reports submitted to the Board.	
Assumptions/dependencies	ICT systems operational to draw reports.	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	N/A	
Calculation type	Cumulative (year-end).	
Reporting cycle	Quarterly.	
Desired performance	Four ICT governance reports submitted.	
Indicator responsibility	Executive Manager: Corporate Services.	

Indicator title	1.6	Percentage vacancy rate of funded positions over the period monitored.
Definition	<p>Funded positions on the approved organisational structure that are vacant. A funded position will be considered filled if it has been occupied by the same incumbent for any period during the previous review period and remains occupied by the same incumbent for nine months or more for the period under review. If a position is vacant at the start of the review period but is subsequently filled and remains occupied for nine months or more, it will be considered filled.</p>	
Source/collection of data	<ul style="list-style-type: none"> • List of employees as per VIP. • Detailed employee list from 1 April 2021 to 31 March 2022. • Approved organisational structure applicable for review period. • Personnel records. 	
Method of calculation/assessment	<ul style="list-style-type: none"> • Number of funded positions vacant, divided by the number of positions in the approved organisational structure, times 100 to determine the percentage of positions filled. The total of the sum to be equal to 10 percent • A funded position will be considered filled if it has been occupied by the same incumbent for any period during the previous review period and remains occupied by the same incumbent for nine months or more for the period under review. • If a position is vacant at the start of the review period but is subsequently filled and remains occupied for nine months or more, it will be considered filled. 	
Means of verification	HR report on vacancy rate.	
Assumptions/dependencies	<ul style="list-style-type: none"> • Accuracy of headcounts depends on the reliability of VIP payroll and personnel records kept. • Funds will remain available. • There will be no legal obstacles such as delays due to labour disputes etc 	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: One person employed. 	
Spatial transformation	N/A.	
Calculation type	Non-cumulative.	
Reporting cycle	Annually.	
Desired performance	A 10 percent vacancy rate of funded positions over the period	
Indicator responsibility	Executive Manager: Corporate Services	

Indicator title	1.7	Number of staff members provided with training interventions
Definition	Staff members provided with identified training interventions as per the performance development plans (PDPs) and the workplace skills plan, to enhance and develop skills and capabilities.	
Source/collection of data	<ul style="list-style-type: none"> • Training plan developed/compiled from training interventions identified through the (PDP and/or annual/workplace skills plan). • Certificate of attendance/certificates/diplomas. • Registers of attendance at training interventions. • Supply chain purchase orders. 	
Method of calculation/assessment	Count the number of staff members who attended training interventions as per training plan.	
Means of verification	Report on training interventions provided.	
Assumptions/dependencies	<ul style="list-style-type: none"> • Training interventions conducted. • Availability of staff members to attend training interventions. • Sufficient funds available for training. • Relevant and credible training interventions to be identified. • Employee performance assessments completed, and training interventions identified. • Workplace skills plan developed. 	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	N/A.	
Calculation type	Cumulative (year-end).	
Reporting cycle	Annually.	
Desired performance	14 staff members trained.	
Indicator responsibility	Executive Manager: Corporate Services	

Indicator title		1.8	Maintain the audit opinion expressed by AGSA
Definition	Obtain an unqualified audit opinion from AGSA.		
Source/collection of data	AGSA audit report for the period 1 April 2020 to 31 March 2021.		
Method of calculation/assessment	Interrogate the AGSA audit report for the period 1 April 2020 to 31 March 2021 to determine the opinion expressed.		
Means of verification	AGSA audit report for the period 1 April 2020 to 31 March 2021.		
Assumptions/dependencies	<ul style="list-style-type: none"> • The MDB community has a good understanding of its legal responsibilities. • Willingness to comply with prescripts. • Ethical behaviour. 		
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 		
Spatial transformation	N/A.		
Calculation type	Non-cumulative.		
Reporting cycle	Annually.		
Desired performance	Unqualified audit opinion.		
Indicator responsibility	Chief Financial Officer.		

Indicator title	1.9	Number of financial management reports submitted
Definition	Financial management reports submitted after discussion with management, to present current financial status (budget vs actual) of the entity and expenditure forecast for the year.	
Source/collection of data	Financial management report.	
Method of calculation/assessment	Count the number of financial management reports submitted.	
Means of verification	Financial management reports submitted to Board.	
Assumptions/dependencies	<ul style="list-style-type: none"> • Availability of financial systems and software. • Availability of relevant expertise and knowledge. 	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	N/A.	
Calculation type	Cumulative (year-end).	
Reporting cycle	Quarterly.	
Desired performance	Four financial management reports as evidence that monitoring is done at regular intervals to ensure minimal variance between budget and expenditure.	
Indicator responsibility	Chief Financial Officer.	

Indicator title		1.10	Annual strategic risk register developed
Definition		Develop a strategic risk register for the 2021/22 financial year.	
Source/collection of data		<ul style="list-style-type: none"> • Annual Performance Plan for 2021/22. • Strategic Plan for the fiscal years 2020 to 2025. • Developed strategic risk register for 2020/21. 	
Method of calculation/assessment		Risk identified for strategic objectives.	
Means of verification		Strategic risk register for the 2021/22 financial year.	
Assumptions/dependencies		Availability of Board members.	
Disaggregation of beneficiaries		<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation		N/A.	
Calculation type		Non-cumulative.	
Reporting cycle		Annually.	
Desired performance		A Strategic risk register for the 2021/22 financial year in place.	
Indicator responsibility		Chief Financial Officer.	

Indicator title	1.11	Number of risk mitigation reports submitted
Definition	Risk mitigation reports submitted after consultation with risk owners to determine the implementation status/levels of mitigation measures (implementation status of mitigation measures may impact the residual risk level and further action may be required).	
Source/collection of data	Risk mitigation reports.	
Method of calculation/assessment	Count the number of risk mitigation reports submitted.	
Means of verification	Risk mitigation reports submitted to the Board.	
Assumptions/dependencies	<ul style="list-style-type: none"> • All MDB personnel have a good understanding of the risk management process. • Sufficient financial and human resources to implement mitigation measures. 	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	N/A.	
Calculation type	Cumulative (year-end).	
Reporting cycle	Quarterly	
Desired performance	Four risk mitigation reports as evidence that risk mitigation measures are monitored - at regular intervals.	
Indicator responsibility	Chief Financial Officer.	

Indicator title	1.12	Percentage of audit action plan implemented
Definition	Implementation of internal and external audit action plan developed from findings related to the 2020/21 financial year, to ensure that internal and external audit findings do not recur.	
Source/collection of data	<ul style="list-style-type: none"> • AGSA management letter. • Internal audit reports. • Post-audit action plan developed/audit findings register. 	
Method of calculation/assessment	Percentage of action plans implemented and in progress.	
Means of verification	Post audit action plan implementation reports.	
Assumptions/dependencies	<ul style="list-style-type: none"> • Understanding of the findings by all relevant MDB functionaries. • All action items are actionable and resources are available for implementation. 	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	N/A.	
Reporting cycle	Quarterly.	
Desired performance	100 percent of action plan implemented.	
Indicator responsibility	Chief Financial Officer.	

Demarcation and spatial transformation excellence

Indicator title	2.1	Percentage of municipal boundary re-determination proposals received by 31 March 2021 analysed
Definition		A preliminary analysis of each of the municipal boundary re-determination proposals to determine its validity.
Source/collection of data		Preliminary analysis report per proposal received.
Method of calculation/assessment		Preliminary analysis report per proposal received.
Means of verification		Preliminary analysis report(s) submitted to the Board.
Assumptions/dependencies		Adequate information provided by applicant.
Disaggregation of beneficiaries		<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A.
Spatial transformation		<p>The NDP addresses entrenched spatial patterns across all geographic scales in the country to eradicate social inequality and economic inefficiency. Furthermore, it encourages implementation of catalytic interventions to achieve spatial transformation in order to support locally driven spatial governance, and achieve creative and economic competitiveness as well as environmental sustainability. According to this indicator, the MDB performs ward boundary determinations involving transformation of spaces to determine municipal boundaries and establish an area that will:</p> <ul style="list-style-type: none"> (a) Enable the municipality to fulfil its constitutional obligations, including a democratic and an accountable government for communities. (b) Enable effective local governance. (c) Enable integrated development and have a tax base inclusive of users of municipal services in the municipality. (d) Ensure that wards are non-racial and integrated. <p>All these objectives are the main indicators of spatial transformation, which demonstrates the significance of this indicator and the impact it has on the livelihood of all South Africans.</p>
Calculation type		Non-cumulative.
Reporting cycle		Quarterly.
Desired performance		100 percent of municipal boundary re-determination proposals received by 31 March 2021 analysed.
Indicator responsibility		Chief Operating Officer.

Indicator title	2.2	Develop a multi-criteria decision support tool for municipal boundary re-determination
Definition	A multi-criteria decision support tool for assessing the municipal boundary re-determination cases according to criteria for demarcation (Section 25 of MDA). The tool assists the Board to assign ranks and scores to the criteria to make decisions on municipal boundary redetermination cases.	
Source/collection of data	Multi-criteria decision support tool for municipal boundary re-determinations.	
Method of calculation/assessment	Multi-criteria decision support tool for municipal boundary re-determinations.	
Means of verification	A functional multi-criteria decision support tool for municipal boundary re-determination.	
Assumptions/dependencies	IT resources procured and available for the implementation of the tool.	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	<p>The NDP addresses entrenched spatial patterns across all geographic scales in the country to eradicate social inequality and economic inefficiency. Furthermore, it encourages implementation of catalytic interventions to achieve spatial transformation to support locally driven spatial governance and achieve creative and economic competitiveness and environmental sustainability. According to this indicator, the MDB performs ward boundary determinations involving transformation of spaces to determine municipal boundaries and establish an area that will:</p> <ul style="list-style-type: none"> (a) Enable the local municipality to fulfil its constitutional obligations, including the provision of a democratic and an accountable government for local communities (b) Enable effective local governance. (c) Enable integrated development and have a tax base inclusive of users of municipal services. (d) Ensure that wards are non-racial and integrated. <p>All these objectives are the main indicators of spatial transformation, which demonstrates the significance of this indicator and the impact it has on the livelihood of all South Africans.</p>	
Calculation type	Non-cumulative.	
Reporting cycle	Annual.	
Desired performance	Multi-criteria decision support tool for municipal boundary re-determinations available.	
Indicator responsibility	Chief Operating Officer.	

Indicator title	2.3	Number of municipalities analysed in terms of administrative and service areas in relation to municipal boundaries
Definition	A spatial analysis of municipal boundaries in relation to administrative and service area boundaries to determine the accuracy of data.	
Source/collection of data	An analysis report per local municipality (213)	
Method of calculation/assessment	An analysis report per local municipality (213)	
Means of verification	Analysis report(s) submitted to the Board.	
Assumptions/dependencies	Administrative and service area departments/organisations to provide accurate data of their areas.	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	<p>The NDP addresses entrenched spatial patterns across all geographic scales in the country to eradicate social inequality and economic inefficiency. Furthermore, it encourages implementation of catalytic interventions to achieve spatial transformation that supports locally driven spatial governance, and achieves creative and economic competitiveness and environmental sustainability. According to this indicator, the MDB performs ward boundary determinations involving transformation of spaces to determine municipal boundaries to establish an area that will:</p> <ul style="list-style-type: none"> (a) Enable the local municipality to fulfil its constitutional obligations, including the provision of democratic and accountable government for the local communities. (b) Enable effective local governance. (c) Enable integrated development and have a tax base inclusive of users of municipal services. (d) Ensure that wards are non-racial and integrated <p>All these objectives are the main indicators of spatial transformation, which demonstrates the significance of this indicator and the impact it has on the livelihood of all South Africans.</p>	
Calculation type	Non-cumulative.	
Reporting cycle	Quarterly.	
Desired performance	213 municipalities analysed in terms of administrative and service areas in relation to municipal boundaries.	
Indicator responsibility	Chief Operating Officer.	

Research, spatial information and intelligence development

Indicator title	3.1	Integrate MDB spatial data products into spatial knowledge hub
Definition	To develop a spatial knowledge hub as a single point of entry (portal) to the spatial (geographic information) resources of the MDB. The spatial knowledge hub would enable users to interact with the spatial data products through the internet by providing interactive maps, dashboards, searchable repository for users to search, query, and produce customisable reports for their purposes.	
Source/collection of data	Spatial knowledge hub with spatial data products.	
Method of calculation/assessment	Spatial knowledge hub with spatial data products available.	
Means of verification	Spatial knowledge hub with spatial data products.	
Assumptions/dependencies	IT resources procured and available for the implementation of the spatial knowledge hub.	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	The NDP addresses entrenched spatial patterns across all geographic scales in the country to eradicate social inequality and economic inefficiency. Furthermore, it encourages implementation of catalytic interventions to achieve spatial transformation that supports locally driven spatial governance, and achieves a creative and economic competitiveness and environmental sustainability. This indicator allows the MDB to describe the extent of municipal areas for everyone	
Calculation type	Non-cumulative.	
Reporting cycle	Annual.	
Desired performance	Integration of spatial data products into spatial knowledge hub completed.	
Indicator responsibility	Chief Operating Officer.	

Indicator title	3.2	Number of reports compiled on minimum norms and standards for municipalities to perform its powers and functions
Definition		A study is conducted to determine if minimum norms and standards for capacity are available to perform powers and functions from the sector and responsible authorities in government, after which a report is compiled for each of the powers and functions.
Source/collection of data		Reports compiled on minimum norms and standards for municipal capacity to perform powers and functions.
Method of calculation/assessment		Count the number of reports developed.
Means of verification		Reports compiled on minimum norms and standards for municipal capacity to perform powers and functions.
Assumptions/dependencies		<ul style="list-style-type: none"> • Institutions may not be willing to provide or give access to the information. • There may be no capacity norms and standards for municipal capacity in the sectors.
Disaggregation of beneficiaries		<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A.
Spatial transformation		The NDP addresses entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic inefficiency, implementing catalytic interventions to achieve spatial transformation that supports locally driven spatial governance, and achieves creative and economic competitiveness and environmental sustainability. This indicator will allow the MDB to acquire, through research, information and knowledge for its core responsibilities of municipal and ward boundary re-determination, which are about spaces. The MDB will have enough information to reach decisions about spatial transformation, which will provide sufficient local spatial intelligence to devise better ways and mechanisms to define boundaries for local development, and create as well as provide public access to data and information about spatial transformation. South Africa will have a more equitable society with no spaces defined according to race.
Calculation type		Cumulative (year-end).
Reporting cycle		Quarterly.
Desired performance		Reports on capacity norms and standards for all municipal powers and functions compiled where possible.
Indicator responsibility		Chief Operating Officer.

Indicator title	3.3	Number of research reports produced in line with Research strategy
Definition	Conduct research and produce a relevant report on demarcation-related subject matter.	
Source/collection of data	Research reports produced.	
Method of calculation/assessment	Count the number of research reports produced.	
Means of verification	Research reports produced.	
Assumptions/dependencies	<ul style="list-style-type: none"> • Information available to conduct research. • Human resource capacity available. 	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	<p>The NDP addresses entrenched spatial patterns across all geographic scales in the country to eradicate social inequality and economic inefficiency. Furthermore, it encourages implementation of catalytic interventions to achieve spatial transformation that supports locally driven spatial governance, and achieves creative and economic competitiveness and environmental sustainability. This indicator allows the MDB to acquire, through research, information and knowledge to better understand if its municipal boundary demarcation activities contribute to spatial transformation and to gain sufficient local spatial intelligence to devise better ways and mechanisms to define boundaries for local development.</p>	
Calculation type	Cumulative (year-end).	
Reporting cycle	Biannually.	
Desired performance	Two research reports produced in line with Research Strategy.	
Indicator responsibility	Chief Operating Officer.	

Indicator title	3.4	Number of municipalities with updated capacity assessment data
Definition	Gather relevant and up-to-date information (data) from municipalities regarding their capacity to perform their powers and functions.	
Source/collection of data	Capacity assessment questionnaires completed by municipalities.	
Method of calculation/assessment	Count the number of municipalities that submitted completed capacity assessment questionnaires.	
Means of verification	Capacity assessment questionnaires completed by municipalities.	
Assumptions/dependencies	<ul style="list-style-type: none"> • All municipalities provide relevant and up-to-date information regarding their capacity to perform their powers and functions. 	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	The NDP addresses entrenched spatial patterns across all geographic scales in the country to eradicate social inequality and economic inefficiency. Furthermore, it encourages implementation of catalytic interventions to achieve spatial transformation that supports locally driven spatial governance, and achieves creative and economic competitiveness and environmental sustainability. This indicator allows the MDB to acquire, through research, information and knowledge to better understand if its municipal boundary demarcation activities contribute to spatial transformation and to gain sufficient local spatial intelligence to devise better ways and mechanisms to define boundaries for local development.	
Calculation type	Cumulative (year-end).	
Reporting cycle	Quarterly.	
Desired performance	Updated Capacity assessment data for 249 municipalities.	
Indicator responsibility	Chief Operating Officer.	

Stakeholder Engagement

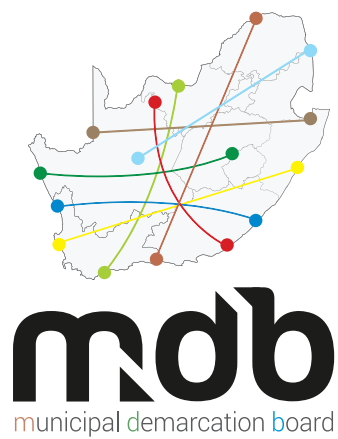
Indicator title	4.1	Number of public awareness and education activities completed
Definition		<ul style="list-style-type: none"> An activity is something that you do or a condition in which things are happening or being done, and shall include any related activity initiated by the MDB on its own or with one or more stakeholders to raise awareness and educate the public on demarcation processes and matters. Public means a person with an interest or concern in something.
Source/collection of data		<p>Activities may include:</p> <ul style="list-style-type: none"> Meetings/Conferences/Seminars (face-to-face or virtual) either MDB-arranged or on invitation to present on MDB matters. Collaborations (with key stakeholders). Workshops. Focus groups. Training forums (with municipalities). Production and distribution of small media (pamphlets, brochures, posters, flyers etc) either in hard copy or electronic. Website uploads – MDB and stakeholder. Above- and below-the-line advertising. WhatsApp and SMS communications, Online submissions. Across all social media platforms, including: <ul style="list-style-type: none"> Posts and notifications; Webcast or Live chat sessions; and Video clips or recorded presentations.
Method of calculation/assessment		Simple count of activities completed.
Means of verification		<p>Data for verification may include some or all of the following:</p> <ul style="list-style-type: none"> Invitation/advertisement of activity. Programme/agenda/plan of activity. Attendance register (if available). Video and/or audio recording of event. Notes or minutes of meeting or report on activity completed Confirmation communique with stakeholder(s) initiating/attending event (e.g. e-mails) that activity took place and/or confirming attendance.
Assumptions/dependencies		<ul style="list-style-type: none"> Cooperation of stakeholders and members of the public to participate in MDB processes and activities, including education activities. Sufficient financial and human resources availability. Sufficient media interest in MDB matters.
Disaggregation of beneficiaries		<ul style="list-style-type: none"> Target for women: N/A. Target for youth: N/A. Target for people with disabilities: N/A.
Spatial transformation		N/A.
Calculation type		Cumulative (year-end).
Reporting cycle		Quarterly.
Desired performance		Eight public awareness and education activities completed.
Indicator responsibility		Chief Operating Officer.

Indicator title	4.2	Number of stakeholder awareness and education activities completed
Definition	<ul style="list-style-type: none"> • An activity is something that you do or a condition in which things are happening or being done, and shall include an activity initiated by the MDB on its own or with one or more stakeholders to raise awareness and educate the public on demarcation processes and matters • Stakeholders include some or all of the following: general public, youth, officials, politicians, managers, executives, NGO's, faith-based organisations, organised groups, etc. 	
Source/collection of data	<p>Activities may include:</p> <ul style="list-style-type: none"> • Meetings/Conferences/Seminars (face-to-face or virtual) either MDB-arranged or on invitation to present on MDB matters • Collaborations (with key stakeholders) • Workshops. • Focus groups. • Training forums (with municipalities). • Production and distribution of small media (pamphlets, brochures, posters, flyers etc) either in hard copy or electronic. • Circulars and formal communiques. • Website uploads – MDB and stakeholder. • Above- and below-the-line advertising. • WhatsApp and SMS communications, Online submission forums. • Across all social media platforms, including: <ul style="list-style-type: none"> - Posts and notifications; - Webcast or Live chat sessions; and - Video clips or recorded presentations. 	
Method of calculation/assessment	Simple count of events, i.e. stakeholder engagement, communication, public participation, education and awareness activities.	
Means of verification	<p>Data for verification may include some or all of the following:</p> <ul style="list-style-type: none"> • Invitation/advertisement of activity. • Programme/agenda/plan of activity. • Video and/or audio recording of event. • Attendance register (if available). • Notes/minutes of the meeting. • Confirmation communique with stakeholder initiating event (e.g. e-mails) that activity took place and/or confirming attendance. 	
Assumptions/dependencies	<ul style="list-style-type: none"> • Cooperation of stakeholders and members of the public to participate in MDB processes and activities including education activities. • Sufficient financial and human resource availability. • Sufficient media interest in MDB matters. 	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	N/A.	
Calculation type	Cumulative (year-end).	
Reporting cycle	Quarterly.	
Desired performance	Eight stakeholder awareness and education activities completed.	
Indicator responsibility	Chief Operating Officer.	

Indicator title	4.3	Number of items across print, electronic and broadcast media generated by MDB or arising from its work
Definition	Items across print electronic and broadcast media of MDB information on issues such as ward delimitations, municipal boundary re-determinations and municipal capacity assessments.	
Source/collection of data	<ul style="list-style-type: none"> • All media (print and electronic) publications and broadcasts. • Radio and webpage broadcasts. • Small media. • TV interviews. • Press statement(s); Media advisory/release and Press briefing(s) resulting in items across print, electronic and broadcast media. • Circulars and formal communique. • Production and distribution of pamphlets, brochures, posters, flyers etc. • Website uploads – MDB and stakeholder. • Above- and below-the-line advertising. 	
Method of calculation/assessment	A simple count of media publications/broadcasts made on each channel.	
Means of verification	Actual publication (hard copy or electronic) or link to publication.	
Assumptions/dependencies	<ul style="list-style-type: none"> • Sufficient media interest in MDB matters. • Sufficient financial and human resources will be available. 	
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Target for women: N/A. • Target for youth: N/A. • Target for people with disabilities: N/A. 	
Spatial transformation	N/A.	
Calculation type	Cumulative (year-end).	
Reporting cycle	Quarterly.	
Desired performance	4 media publications.	
Indicator responsibility	Chief Operating Officer.	

Notes

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