MUNICIPAL DEMARCATION BOARD

STRATEGIC PLAN

1 April 2008 – 31 March 2012

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FOREWORD BY THE CHAIRPERSON: MUNICIPAL DEMARCATION BOARD

In 2007/2008 considerable progress was made in dealing with a number of projects, whose summary reports are contained in the Board's 2007/2008 Annual Report, to be delivered to both Houses of Parliament and the provincial legislatures.

The Board is to continue during the period of this strategic plan, with a programme that would ensure that we finalise 100% of the boundary changes requests in 2008/2009. The programme was put together with an assumption that:

- The next national and provincial elections will take place in April 2009.
- The next local government elections will take place in March 2011.

In terms of this programme, changes to municipal boundaries with respect to cases already in process will continue until August 2008, when all boundary changes will be put on hold and we will hand over boundaries to the Independent Electoral Commission (IEC) for them to start with the delimitation of voting districts (VD's) in preparation for the elections.

Also as part of this programme, the Board has resuscitated few cases where it proposes that some secondary cities be re-categorized into metropolitan municipalities. We have also initiated a new case where we propose to re-determine the boundaries of Tshwane and Ekurhuleni metros, with a potential effect on the Metsweding District municipal Area. Furthermore, after lengthy consultations in the year under review, the Board reached a stage where all District Management Areas (DMAs) are to be disestablished, and their areas made parts of local municipalities.

The annual assessment of municipal capacity remains an important part of our annual activities. Towards the end of the last financial year, the Board formally launched, for the first time ever, one of the products of our municipal capacity assessments – the National Report on Municipal Capacity. We are following up this launch in 2008/2009, with a media campaign aimed at raising awareness among our stakeholders, about the work of the Board and what we produce.

It is also with a great deal of pride for me to indicate that this is the last strategic plan that the current Board will release, as our term will expire on 31 January 2009 – two months before the end of the 2008/2009 financial year. A great deal of work in this Plan will therefore be taken forward by the new Board, that will come into office on 1 February 2009.

We are confident that we have set the institution in the right path, and that the new Board will inherit a sound institution with a credible plan and resourceful officials. As we round off this term, I wish to express a deep sense of appreciation to the manager, our secretary and the entire staff complement for the support they provided through out the past five years.

For the remainder of our term we will continue to maintain, and where possible to improve, the high level of performance and outputs as we have done over many years. This Strategic Plan represents yet another important milestone in the Municipal Demarcation Board's history and its quest to fulfil its mandate in an impeccable and consistently professional manner.

INTRODUCTION BY THE CHIEF EXECUTIVE OFFICER: MUNICIPAL DEMARCATION BOARD

It is my pleasure to present the Strategic Plan for the MTEF period 1 April 2008 to 31 March 2012. The Plan is a product of a great deal of hard work, with valuable input and participation in its development by staff and members of the Municipal Demarcation Board.

The Plan continues to build on the sound foundation laid in the 2006/2007 Plan, in which eight strategic themes were identified to deal with the MDB's legislative, functional and policy mandates. Once again the Plan sets out clear objectives, expected outcomes, measures, targets and outputs which will enhance reporting, performance monitoring, evaluation and corrective action.

This Plan is particularly significant, because it is set to achieve in the context of a number of developments. Firstly, our planning and activities at the Board are aimed at ensuring that we hand over municipal boundaries to the Independent Electoral Commission of South Africa (IEC) by August 2008, to allow the IEC to start preparations for the 2009 national/provincial elections, as well as the 2011 local government elections.

Secondly, the terms of the current board, expires on 31 January 2009. This means that a great deal of work programs as outlined in this plan, including the re-delimitation of wards in preparation for the 2011 local government elections, will actually be overseen by a new Board, that comes into office on 1 February 2009.

Thirdly, the Municipal Demarcation Board will be completing ten years of existence on 1 February 2009. In this regard, the Board has resolved to mark this occasion in a special manner, with a series of events that will culminate in a main event closer to the ten year anniversary date.

It is with the above developments in mind that this Plan will not only guide our planning, and strategic and operational activities in broad terms, but also makes provision for detailed work plans, and estimated expenditure during the MTEF period 2008 to 2012. These work plans will, amongst other things, assist in the implementation of projects, and enhance the implementation of our balanced scorecard approach for the assessment of staff and institutional performance.

May I once more thank the Municipal Demarcation Board for its guidance and leadership. Also, my sincerest appreciation to all the MDB staff for their active participation and assistance in developing this Plan, which they must take ownership of.

CHAPTER 1: VISION, MISSION, VALUES, MANDATE, FUNCTIONS, STAKEHOLDERS & REVIEW OF 2007/08 PERFORMANCE

VISION

The Board's vision is to contribute to Constitutional democracy and development through the spatial configuration of the boundaries of municipalities, wards and district management areas in the whole territory of the Republic of South Africa, to assess the capacity of municipalities to perform their Constitutional functions with a view to make recommendations to MEC's responsible for local government to adjust powers and functions between district and local municipalities, and to give, within the scope of its mandate, advice and support to enhance the development of a sound system of local government.

MISSION

The mission of the Board is to perform its functions and exercise its powers in such a manner as to empower municipalities to:

- fulfil their constitutional obligations;
- provide democratic and accountable government for the local communities;
- provide services to communities in an equitable and sustainable manner;
- promote social and economic development;
- promote a safe and healthy environment;
- enhance effective local governance;
- plan and implement integrated development; and
- develop a tax base as inclusive as possible of users of municipal services in the municipality.

VALUES

Our core values are a key to achieving high performance levels and are based on Batho Pele Principles. We are striving to have an organisation at the Board that fosters the following ethos:

1. **M**anagement Practices that:
   - Promote and maintain high standards of professional ethics;
   - Create opportunities for organisational and individual growth, and harness diversity to advance organisational effectiveness.
   - Encourage and promote accountability, i.e. taking full responsibility of all our actions;

2. **D**edication to:
   - Efficient, economic and effective use of all assets and resources;
   - Excellence in doing our work, and in providing service to all stakeholders;
   - Doing our work without fear, favour or prejudice;
   - Respect and Integrity in our relations with each other and with stakeholders.

3. **B**ehavioural Patterns and Practices that:
   - Set good examples and precedents for subordinates and fellow employees to follow;
   - Encourage fellow employees and subordinates to perform their duties to the maximum of their ability and to deliver acceptable objectives to the organisation;
   - Ensure the safety of all staff and that they be aware of any potential hazards and/or practices that could be harmful;
   - Encourage fellow employees and subordinates to act in a courteous, respectful manner at all times and to adhere to decent dress standards.
   - Maintain a positive corporate image, to behave in a positive manner and assist the public and stakeholders where possible.
   - Shun the deliberate misuse or damage by any employee or member of the Board, of Board property in his/her possession, care or custody, and the use of Board assets, intellectual property or the services of other employees for private use or gain.

MANDATE AND FUNCTIONS

The mandate is the responsibility that has been given to the Municipal Demarcation Board by legislation and other directives. The Board's mandate derives from:

The Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996)

– The Board is mandated in terms of section 155(3)(b) to determine municipal Boundaries independently.

Local Government: Municipal Demarcation Act, 1998 (Act No 27 of 1998)

- Section 3 provides that the Board is a juristic person, is independent and must be impartial and must perform its function without fear, favour or prejudice.
- Section 4 provides that the Board must determine Municipal boundaries in accordance with this Act and other appropriate legislation enacted in terms of Chapter 7 of the Constitution, and must render an advisory service in respect of matters provided for in this act and other appropriate legislation.

Local Government: Municipal Structures Act, 1998 (Act 108 of 1998)

- The Board must delimit wards in compliance with Schedule 1 to the Act.
- In terms of section 85 the Board must consider the capacity of District and Local municipalities to perform their function and to exercise their powers, and provide advice to MEC's responsible for Local Government.
- Section 6 empowers the Board to declare District Management Areas, and to withdraw such declarations.

Cabinet resolutions

- In 1998 Cabinet resolved that departmental service delivery boundaries must be aligned to constitutional boundaries (National, Provincial and municipal boundaries) and should be finalised by departments in consultation with the Municipal Demarcation Board.

PRIMARY STAKEHOLDERS

Primary stakeholders are those individuals, groups or institutions who are ultimately affected by the functions that we perform, and the manner in which we perform those functions. The Primary Stakeholders will therefore have an interest in our organisation, what the organisation does, and how the organisation carries out its functions.

Our primary stakeholders are:

- The people of South Africa
- National Sphere of Government
- Provincial Sphere of Government
- Local Sphere of Government
- Organised Local Government
- Houses of Traditional Leaders

- National Assembly
- National Council of Provinces
- Magistrates
- Board employees

REVIEW OF 2007/08 PERFORMANCE

Performance during the 2007/08 financial year will be reported on in the Annual Report for the year ending 31 March 2008.

CHAPTER 2: STRATEGIC THEMES AND KEY STRATEGIC DIRECTION: 1 APRIL 2008 – 31 MARCH 2012

To achieve the mission and vision of the organisation, to fulfil its mandate and perform its functions, the Municipal Demarcation Board has for this Strategic Plan identified strategic themes to focus and guide the organisation over the next five financial years. These Strategic Themes respond to the key areas that the organisation should continue to excel at, and those areas where the organisation needs to improve performance, and bring performance in such areas to expected levels, or even to exceed those expectations.

The Municipal Demarcation Board has also identified a set of strategic objectives within each theme, informed by the SWOT Analysis, which will be pursued in the short, medium, and long term with the MTEF periods from 2008-2012.

In order to implement the strategic plan, the organisation:

- embarked on a systematic strategic planning exercise and prioritised the initiatives in the plan;
- allocated available resources to implement the plan;
- identified the risks facing the organisation;
- developed operational plans and budgets; and
- developed a process for monitoring and measuring towards meeting these strategic goals.

Some of the key strengths identified in the organisation, which puts us in a good position to continue to excel in the strategic themes, were that:

- Our planning with respect to fulfilling our core mandates has over time improved substantially and is now in place;
- We have relative good information management systems in place;
- We have relative good infrastructure to do the work that we are required to do. However there is room for improvement which the budgetary allocation does not allow;
- Our staff are willing to go beyond the normal call of duty in pursuing the mandate of the Board;
- We have developed a good and unique relationship with municipalities and other stakeholders, in such a manner that we are able to access substantial internal and other information;
- We have a very effective and efficient website that is regularly updated.

This chapter deals with the strategic themes and direction of the Board for the upcoming MTEF period – 2008/9, 2009/10, 2010/11 and 2011/2012. Further this chapter highlight issues of strategic significance. Central to this is planning to again contribute to fair and free local elections within sound boundaries. The Strategic Themes are further refined in internal work plans and timeframes for projects.

The intention is not to cover work plans and timeframes in this chapter, but rather to highlight issues of strategic significance. Central to this is planning to again contribute to fair and free local elections within sound boundaries. The Strategic Themes are further refined in internal work plans and timeframes for projects.

Strategic Themes 1 to 4 deals with the core business of the Board, while the other themes deal with the related support activities of the Board.

STRATEGIC THEME 1: DETERMINATION AND RE-DETERMINATION OF MUNICIPAL BOUNDARIES IN ACCORDANCE WITH RELEVANT LEGAL PROVISIONS

The 2008 – 2012 Strategic Plan once again builds on the substantial progress that has been recorded since the Board's establishment in 1999. Following the major rationalisation of the number and boundaries of municipalities prior to the 2000 local elections, the process of reconfiguration and alignment of boundaries continues. In addition to the numerous municipal boundaries that have been re-determined over time, the Board also works closely with other organs of state dealing with boundary issues. In this regard the Board works on an ongoing basis with institutions such as the Provincial Departments of Local Government, IEC, StatsSA, CSIR, DPLG, Land Affairs and others. Assistance was also rendered to institutions such as the Department of Justice and the South African Police service to align the boundaries of magisterial districts and police areas to municipal boundaries. Close working relations are also maintained with DPLG, Land Affairs, Water Affairs and the Provincial Departments of Local Government in an endeavour to create a credible set of boundaries for traditional areas.

Changes to municipal boundaries is a continues process and all stakeholders are involved in trying to ensure the creation of a spatial environment that would promote and enhance sound elections, planning, service delivery and development within municipal boundaries. In this regard the Board receives on an ongoing basis requests from various persons, traditional leaders, institutions and organs of state to change municipal boundaries.

The Demarcation Act, 1998, provides that the Board can take the initiative to change municipal boundaries, or that boundaries can be re-determined by the Board on the request of the Minister of Provincial and Local Government, the nine Provincial MEC's responsible for Local Government, or the affected municipalities. In order to enhance local consensus on any proposed boundary change the Board would, in general, not initiate changes to boundaries, and prefers that any proposed changes be negotiated locally with the involvement of all affected

municipalities, communities and the provincial government. Once consensus has been reached the MEC and/or the affected municipalities can submit a request to the Board to re-determine the boundaries after which the Board will follow the necessary procedures as provided for in the Demarcation Act, 1998.

Changes to municipal boundaries also impact on national, provincial and local elections, as voting district boundaries are aligned to municipal boundaries by the IEC. Close cooperation exist between the Board and the IEC in this regard.

In order to allow for the determination of the boundaries of voting districts by the IEC for the 2009 national and provincial elections, and the delimitation of wards by the MDB for the 2011 local elections, the Board will discontinue changes to municipal boundaries during 2008, till after the local elections in 2011. However, all necessary preparatory work will be done during this period to, after the local elections, give effect to any changes that may be requested during the period 2008-2011.

Key outputs per financial year

OUTPUTS – MUNICIPAL & WARD BOUNDARIES	MILESTONES			
	2008/09	2009/10	2010/11	2011/12
In anticipation of the national and provincial elections in 2009, and the local elections in 2011, the Board will, together with the relevant stake holders, attend to all outstanding requests for changes to municipal boundaries with a view to complete all changes during the 2008/2009 financial year. All legal requirements will be complied with.	• During this financial year all cases processed in 2007/2008 and not finalised, and all new requests received by December 2007, will be finalised. • It is planned to provide the IEC with the re-determined municipal boundaries by June - August 2008 for the determination of the	• All section 22 requests for changes to municipal boundaries will be attended to with a view to give effect to such changes after the 2011 local elections.	• All section 22 requests for changes to municipal boundaries will be attended to with a view to give effect to such changes after the 2011 local elections.	• After the local elections the Board will continue with considering requests for changes to municipal boundaries. The first priority will be to attend to the applications received during the previous two financial years. (backlog as a result of elections and ward delimitation.)

	boundaries of voting districts and the registration of voters for the 2009 national and provincial elections.			

Objectives

To deal with all requests received for the re-determination of municipal boundaries in compliance with the Local Government: Demarcation Act, 1998.

Assumptions

As the Board needs to temporarily close the re-determination of municipal boundaries from August 2008 till after the local elections in 2011, to allow for the alignment of voting districts for the 2009 national and provincial elections, and the ward delimitation process for the 2011 local elections, less requests for changes to municipal boundaries might be received. However, technical corrections to municipal boundaries to assist the IEC to align voting districts boundaries and to assist STATSSA to align the boundaries of enumerator areas will be necessary during 2008/2009 financial year.

The number of request for boundary changes that the Board may receive in terms of section 22 falls outside the control of the Board. However, it is estimated that some twenty requests may be received from outsiders. From STATSSA side some 100 requests are expected.

The budget below only provides for direct expenditure by the Research Cluster. The assumption is that other clusters will make provision for other expenditure such as mapping, travel costs, electronic infrastructure (computers, plotters, fax and copy machines, consumables etc) by the GIS cluster, and courier services, postage, logistical support, stationary, staff salaries etc by the Admin Cluster.

The GIS Cluster mainly provides support in terms of preparing, printing maps and technical assistance at meetings/workshops. Any additional cost will relate to the consumables for the printing and the distribution of the maps, although the courier cost forms part of the HR & Admin Cluster.

Key performance indicator

All requests in terms of boundaries re-determinations are dealt with in compliance with the Demarcation Act, 1998.

Outputs and Budget

2008/2009

Output	Cost	Cost - GIS
Publication of Section 26 Notices in newspapers	R200,000	
Consultations, investigations and public hearings – • Travel • subsistence • car hire • accommodation	 R70,000 R20,000 R25,000 R30,000	 R70,000 R20,000 R25,000 R30,000
Publication of Section 21 Notices	R600,000	
Publication of Section 21(5) Notices	R50,000	

2009/2010

Output	Cost	Cost - GIS
All requests for boundary change to stand over till after the local elections. A nominal amount is budgeted for emergencies.	R100,000	

2010/2011

Output	Cost	Cost - GIS
All requests for boundary change to stand over till after the local elections. A nominal amount is budgeted for planning to deal with back logs after the local elections.	R200,000	

2011/2012

Output (Deal with back logs)	Cost	Cost - GIS
Publication of Section 26 Notices in newspapers	R600,000	

Consultations, investigations and public hearings – • Travel, • subsistence, • car hire • accommodation	 R80,000 R30,000 R30,000 R40,000	 R80,000 R30,000 R30,000 R40,000
Publication of Section 21 Notices	R500,000	
Publication of Section 21(5) Notices	R60,000	

STRATEGIC THEME 2: DELIMITATION OF WARDS IN ACCORDANCE WITH RELEVANT LEGAL PROVISIONS

DELIMITATION OF WARDS

This is another strategic theme that represents a core mandate of the Board, and must therefore remain key in the Board's Strategic Plan.

Ward delimitation must be done in terms of Local Government Municipal Structures Act, 1998, in preparation for the local government elections which are envisaged for March 2011. The process requires action by key stakeholders. In terms of the Structures Act, 1998, the Minister of Provincial and Local Government must publish a formula for the determination of the number of councillors. This is followed by the actual determination of the number of councillors by the MEC's responsible for local government, the determination of the number of wards by the MDB and then the delimitation of ward boundaries by the MDB.

The current system and processes for local elections is time consuming and costly, and the MDB has in the past submitted proposals for a more simple and cost effective system that will also enhance stability and service delivery at local level.

Key outputs per financial year

OBJECTIVE	MILESTONES/EXPECTED MEASURABLE OUTCOMES			
	2008/09	2009/10	2010/11	2011/12
To delimit, in consultation	Preparatory work will be	This financial year will be	Ward delimitation will be	No ward activities.

with all relevant stakeholder, wards for all municipalities that qualify to have wards, in order to contribute to free and fair local elections in 2011, and to promote local democracy. All activities and compliance with the legislation are subject to the availability of sufficient funds.	done during this financial year for the delimitation of wards that will formally commence in the 2009/2010 financial year. This includes: • the finalisation of changes to municipal boundaries; • work with the IEC on alignment of voting districts; • planning and preparatory meetings of the Local Elections Technical Committee, and the MDB Boundary Committee • Close planning and cooperation with the Minister the IEC, and the MEC's pertaining to the certification of the national common voters roll, the division of the national common voters roll into municipal segments, the publication of the formula for the number of councillors, the	marked by the delimitation of wards, and consultation with all stake holders on ward boundaries. The process will include: • formal consultation between MDB and IEC as required by structures act; • setting up of delimitation committees; • Drafting of boundaries for the estimated 4000 wards; • public consultation on ward boundaries; • public hearings (if permitted by the budget)	finalised during this financial year. Activities will include: • Gazetting of ward boundaries for objections; • Consideration of objections by Delimitation Committees; • Confirmation of ward boundaries in provincial gazettes; • Submission of ward boundaries to the IEC; • calling of the elections date (Minister) • the electoral process (IEC) and local elections.	

	determination and publication of the number of councillors for each municipality, and the determination of the number of wards and the norm for ward delimitation.			

Measurable objective, Expected Outcomes, Programme Outputs

TIME FRAME	ACTION	RESPONSIBILITY
2008/2009 FINANCIAL YEAR		
April 2008	Closing date for Section 21 objections	MDB
April 2008	Board meeting to consider objections and to decide on Section 21(5) notices	MDB
May 2008	Finalise outer boundaries of municipalities – last Section 21(5) notices published before the elections and IEC informed	MDB
June 2008	IEC publishes all outstanding Section 23 notices	IEC
July 2008	MECs publish all outstanding Section 23 notices	MEC
August 2008	Municipal boundaries provided to IEC	MDB
August/September 2008	IEC align Voting District boundaries to municipal boundaries	IEC
September/October/ November 2008?	IEC Registration week ends for national and provincial elections	IEC
?	Registration of voters for national and provincial elections closes	IEC
?	Closure of Voters' roll for national and provincial elections	IEC
March 2009	Certify national common voters roll and gazette it	IEC
March 2009	Divide national common voters roll into municipal segments	IEC
March 2009	Publish formula for the number of councillors	Minister/DPLG
March 2009	MECs determine and publish number of councillors for each municipality	MECs

TIME FRAME	ACTION	RESPONSIBILITY
March 2009	MDB determines the number of wards and the norm for ward delimitation	MDB
2009/2010 FINANCIAL YEAR		
April 2009?	National and Provincial elections	IEC
April 2009	Formal consultation between MDB and IEC as required by Structures Act	MDB/IEC
April 2009	Formal structures in place (Boundary Committee/LETC/Delimitation Committees)	MDB/IEC/DPLG/ SALGA/Provinces etc
April-June 2009	MDB prepares first set of draft ward boundaries	MDB
July/August 2009	Public consultation process commences: • Circular and 1st set of ward maps to municipalities to kick start public participation in ward delimitation process • Media release and advertisements in media to invite public participation/proposals for ward delimitation	MDB
31 August 2009	Closing date for public comments	Public
September/October 2009	Consider public comments and prepare map set 2 for public hearings	MDB
November/December 2009	Maps and notices distributed and logistics finalised for public hearings	MDB
January/February 2010	Public hearings	MDB
March 2010	Finalise map set 3 and gazette ward maps in provincial gazettes for objections	MDB/Public
2010/2011 FINANCIAL YEAR		
1 April 2010	Closing date for objections	
April/May 2010	Consider public objections	Delimitation Committees/ MDB
June 2010	Final ward boundaries handed to IEC	MDB/IEC
June/July 2010	Alignment of VD boundaries to ward boundaries	IEC/MDB
August 2010	Gazette final ward boundaries	MDB
August 2010	Election date gazetted	Minister
August – November 2010	Registration of voters	IEC
November 2010 – February 2011	Preparations for elections	IEC

TIME FRAME	ACTION	RESPONSIBILITY
March 2011?	Local elections	IEC
2011/2012 FINANCIAL YEAR		
	Deal with back logs: re-determination of municipal boundaries	MDB

Objectives

To delimit wards for the 2011 local elections in terms of the provisions in the Local Government: Municipal Structures Act, 1998.

Assumptions

The assumptions are that:

- Local elections will be held in March 2011
- The current legal framework will not change
- The national common voters' roll will be certified and divided into municipal segments during 2008/09
- The formula for the number of councillors and the number of councilors per municipality will be gazetted by the Minister of Provincial and Local Government and the MECs for local government towards the end of 2008/09 so that ward delimitation can commence in 2009/2010
- Some preparatory work will be done in 2008/2009
- The project will be finalised in 2009/10 and the beginning of 2010/11.

Key performance indicator

The ± 4000 ward boundaries will be reviewed for the 2011 local elections in compliance with the Structures Act, 1998.

Outputs and Budget

2008/2009

Output	Cost	Cost - GIS
Preparatory work for the delimitation of wards including consultations with stakeholders	R100,000	
Advertisements and update of database of consultants	R200,000	

2009/2010

Output	Cost	Cost - GIS
Additional temporary staff and professional fees		R2,000,000
Public hearings, investigations and consultative meetings		
• venues and logistics – (probably in all 283 municipalities)	R2,000,000	
• Travel,	R300,000	R300,000
• subsistence,	R50,000	R50,000
• car hire	R100,000	R100,000
• accommodation	R150,000	R150,000
Meetings of the National Local Elections Task Team, the Boundary Committee and Delimitation Committees	R800,000	
Publication of legal notices in terms of the Structures Act , circulars etc	R14,500,000	
Publication of Media advertisements, including radio	R4,500,000	
Printing of maps		R200,000
Courier notices and maps to municipalities	R2,100,000	
Replacement, upgrading and new infrastructure (photocopy machines, data projectors, tape recorders for public hearings, computers, plotters etc)		R1,064,000
Manage supporting logistics and infrastructure (Stationary including cartridges for plotters, mapping paper, CDs etc	R2,000,000	
Manage legal matters - Legal advice and litigation	R1,000,000	

2010/2011

Output	Cost	Cost - GIS
Meetings of Delimitations Committees to consider ward objections and meetings of the Local Elections Technical Committee and the Boundary Committee (logistics and venues)	R600,000	
Public hearings, investigations and consultative meetings with municipalities on disputed boundaries		
• venues and logistics - probably in all 283 municipalities	R50,000	
• Travel	R50 000	R50 000

• subsistence • car hire • accommodation	R20 000 R20 000 R25 000	R20 000 R20 000 R25 000
Gazette final ward boundaries in Provincial Gazettes	R3,000,000	
Publication of Media advertisements, including radio	R4,500,000	
Courier final notices and maps to municipalities	R1,000,000	
Additional temporary staff and professional fees		R1,000,000
Upgrading of spatial data Spatial imagery (Expense)		R1,000,000

2011/12
No action and budget required for wards.

STRATEGIC THEME3: REVIEW OF THE DECLARATION OF DISTRICT MANAGEMENT AREAS

In terms of section 6 of the Structures Act, 1998, the Board is empowered to declare certain areas as district management areas, and also to withdraw such declarations.

During the 2007/08 financial year the Board released a discussion document on the future of DMAs, followed by the necessary consultations and legal steps to withdraw the declaration of all district management areas.

The Minister has requested that the project be delayed in anticipation of the release of a revised White Paper on local government. However, in order to provide the IEC with final municipal boundaries for the electoral processes and especially the boundaries of voting districts, the withdrawal should be completed by May 2008.

Key outputs per financial year

OUTPUTS – DISTRICT MANAGEMENT AREAS	MILESTONES			
	2008/09	2009/10	2010/11	2011/12
To withdraw the	• Subject to further	None	None	None

OUTPUTS – DISTRICT MANAGEMENT AREAS	MILESTONES			
	2008/09	2009/10	2010/11	2011/12
declaration of all district management areas.	inputs, the intention is to complete all legal requirements and to have all declarations withdrawn by May. • Revised boundaries of local municipalities will then be provided to the IEC for the alignment of voting district boundaries.			

Measurable objective, Expected Outcomes, Programme Outputs

TIMEFRAME	ACTION
2008/2009 FINANCIAL YEAR	
May 2008	Finalise project and gazette reconfigured municipal boundaries (subject to submissions, consultations, and budget)
2009/2010 FINANCIAL YEAR	
	None
2010/2011 FINANCIAL YEAR	
	None
2011/2012 FINANCIAL YEAR	
	None

Objectives

To withdraw the declaration of district management areas in terms of the Local Government: Municipal Structures Act, 1998

Assumptions

The assumptions are that:

- consensus will be reached with all stakeholders pertaining to the inclusion of district management areas in the municipal areas of local municipalities
- it will be possible to finalizes the withdrawal by May 2008

Key performance indicator

All declarations of district management areas withdrawn during the 2008/2009 financial year in terms of Section 6 of the Structures Act, 1998.

Outputs and Budget

Output	Cost	Cost - GIS
Publication of Section 26 Notices in newspapers	R40,000	
Consultations, investigations and public hearings – • Travel, • subsistence, • car hire • accommodation	 R50,000 R10,000 R15,000 R20,000	 R50,000 R10,000 R15,000 R20,000
Publication of Section 21 Notices	R60,000	
Publication of Section 21(5) Notices	R20,000	

STRATEGIC THEME 4: CAPACITY ASSESSMENTS FOR THE ADJUSTMENT OF POWERS AND FUNCTIONS BETWEEN DISTRICT AND LOCAL MUNICIPALITIES

In terms of section 85(9) of the Municipal Structures Act, MEC's responsible for local government in a province must regularly review the capacity of a relevant municipality and reallocate a function or power to a municipality when that municipality acquires the capacity to perform its function or exercise its power. A reallocation must be made with the concurrence of the receiving municipality or, in the absence of such concurrence, after having consulted the Demarcation Board. Furthermore, section 85(4) requires that the Demarcation Board consider the capacity of a district or local municipality to perform the functions and exercise the powers vested in the municipality in terms of section 84(1) or (2) when determining or re-determining the boundaries of the district and the local municipality, or when so requested by the MEC for local government in the province concerned.

Since 2002, the annual capacity assessment project has been outsourced. Subject to the availability of funding it will again have to be outsourced in years to come.

Key outputs per financial year

OUTPUTS – CAPACITY ASSESSMENT	MILESTONES			
	2008/09	2009/10	2010/11	2011/2012
To do the annual assessments of the capacity of district and local municipalities, with a view to provide quality information to the MECs for the adjustment of powers and functions between district and local municipalities.	• Finalise tender process in the preceding months and commence Capacity Assessment process by 01 July 2008. • Key areas that will be attended to during the remainder of the financial year will include data collection, data capturing and	• Finalise tender process in the preceding months and commence Capacity Assessment process by 01 July 2009. • Key areas that will be attended to during the remainder of the financial year will include data collection, data capturing and	• Finalise tender process in the preceding months and commence Capacity Assessment process by 01 July 2010. • Key areas that will be attended to during the remainder of the financial year will include data collection, data capturing and	• Finalise tender process in the preceding months and commence Capacity Assessment process by 01 July 2011. • Key areas that will be attended to during the remainder of the financial year will include data collection, data capturing and verification and the

	verification and the drafting of reports covering the capacity of all district and local municipalities.	verification and the drafting of reports covering the capacity of all district and local municipalities.	verification and the drafting of reports covering the capacity of all district and local municipalities	drafting of reports covering the capacity of all district and local municipalities

Measurable objective, Expected Outcomes, Programme Outputs

TIMEFRAME	ACTION
2008/2009 FINANCIAL YEAR	
February/March 2008	Prepare tender documents – 2 weeks
March/April 2008	Advert – Call for proposals/tenders – 3 to 4 weeks
April/May 2008	Receive and evaluate – 4 weeks
May/June 2008	Award and sign contract with service provider – 2 weeks
June/July 2008	Planning, print collate and distribute questionnaires, Training of consultants, staff members and stakeholders
August 2008	Field visits by consultants, stakeholders and staff members to municipalities
September 2008	Data capturing and verification.
October - November 2008	46 District Council reports prepared
November - December 2008	9 Provincial overview reports prepared and circulated
February/March 2009	National Overview report available
2009/2010 FINANCIAL YEAR	
February/March 2009	Prepare tender documents – 2 weeks
March/April 2009	Advert – Call for proposals/tenders – 3 to 4 weeks
April/May 2009	Receive and evaluate – 4 weeks
May/June 2009	Award and sign contract with service provider – 2 weeks
June/July 2009	Planning, print collate and distribute questionnaires, Training of consultants, staff members and stakeholders
August 2009	Field visits by consultants, stakeholders and staff members to municipalities
September 2009	Data capturing and verification.
October - November 2009	46 District Council reports prepared

November - December 2009	9 Provincial overview reports prepared and circulated
February/March 2010	National Overview report available
2010/2011 FINANCIAL YEAR	
February/March 2010	Prepare tender documents – 2 weeks
March/April 2010	Advert – Call for proposals/tenders – 3 to 4 weeks
April/May 2010	Receive and evaluate – 4 weeks
May/June 2010	Award and sign contract with service provider – 2 weeks
June/July 2010	Planning, print collate and distribute questionnaires, Training of consultants, staff members and stakeholders
August 2010	Field visits by consultants, stakeholders and staff members to municipalities
September 2010	Data capturing and verification.
October - November 2010	46 District Council reports prepared
November - December 2010	9 Provincial overview reports prepared and circulated
February/March 2011	National Overview report available
2011/2012 FINANCIAL YEAR	
February/March 2011	Prepare tender documents – 2 weeks
March/April 2011	Advert – Call for proposals/tenders – 3 to 4 weeks
April/May 2011	Receive and evaluate – 4 weeks
May/June 2011	Award and sign contract with service provider – 2 weeks
June/July 2011	Planning, print collate and distribute questionnaires, Training of consultants, staff members and stakeholders
August 2011	Field visits by consultants, stakeholders and staff members to municipalities
September 2011	Data capturing and verification.
October - November 2011	46 District Council reports prepared
November - December 2011	9 Provincial overview reports prepared and circulated
February/March 2012	National Overview report available

Objectives

To, in terms of the Local Government: Municipal Structures Act, 1998, determine the capacity of each district and local municipalities to perform the 38 local government functions listed in Schedules 4B and 5B to the Constitution, in order to empower the MECs responsible for local government to adjust powers and functions between district and local municipalities

Assumptions

The assumptions are that:

- the Structures Act, 1998, will not be amended to allocate this function to DPLG or the provinces
- the Board will continue to do capacity assessments on an annual basis
- the Board will continue to outsource this project as it is not cost effective to build internal capacity for this project

The GIS Cluster to assist in the printing of reports/maps, writing of CD(s) and distribution of the reports to various stakeholders. The courier cost is included in the HR & Admin budget, while the cost of the consumables is included in the GIS cluster budget, especially the larger maps (i.e. A2/A1 and A0).

Key performance indicator

Provision to MECs responsible for local government and other stakeholders 56 reports on the capacity of all district and local municipalities in South Africa.

Outputs and Budget

This project is outsourced annually. The cost is subject to tender procedures. The Cluster only plays an overseeing role pertaining to the outputs.

2008/2009

Output	Costs	Costs - GIS
Review municipal capacity assessment questionnaire	R4,308,873	
Full plan of action on conducting municipal assessments		
Training of consultants to collect data and draft reports		
Collected data		
Collected data duly captured and verified		
46 District reports duly prepared		

MECs for local government duly advised on recommended adjustments		
9 Provincial reports duly drafted		
1 National report duly drafted		

2009/2010

Output	Costs	Costs - GIS
Review municipal capacity assessment questionnaire	R4,571,714	
Full plan of action on conducting municipal assessments		
Training of consultants to collect data and draft reports		
Collected data		
Collected data duly captured and verified		
46 District reports duly prepared		
MECs for local government duly advised on recommended adjustments		
9 Provincial reports duly drafted		
1 National report duly drafted		

2010/2011

Output	Costs	Costs - GIS
Review municipal capacity assessment questionnaire	R4,850,589	
Full plan of action on conducting municipal assessments		
Training of consultants to collect data and draft reports		
Collected data		
Collected data duly captured and verified		
46 District reports duly prepared		
MECs for local government duly advised on recommended adjustments		
9 Provincial reports duly drafted		
1 National report duly drafted		

2011/2012

Output	Costs	Costs - GIS
Review municipal capacity assessment questionnaire	R5,146,474	
Full plan of action on conducting municipal assessments		
Training of consultants to collect data and draft reports		
Collected data		
Collected data duly captured and verified		
46 District reports duly prepared		
MECs for local government duly advised on recommended adjustments		
9 Provincial reports duly drafted		
1 National report duly drafted		

STRATEGIC THEME 5: ASSISTANCE TO DEPARTMENTS IN ALIGNING SERVICE DELIVERY BOUNDARIES WITH MUNICIPAL BOUNDARIES

This theme strives to highlight the various projects divided in 5 parts that specifically address the alignment of service delivery boundaries with municipal boundaries by providing assistance and co-operating with the following government departments / institutions:
Part 1: South African Police Service in aligning the policing districts,
Part 2: Department of Justice and Constitutional Development (DoJ&CD) in alignment of the magisterial boundaries,
Part 3: IEC in aligning the Voting Districts,
Part 4: Stats SA in considering the Enumerator areas and
Part 5: DPLG/DLA in creating a credible Traditional Authority Boundary data set.

This theme further, gives effect to the Cabinet Resolution requiring of the Board to assist government departments in aligning their service delivery boundaries with municipal boundaries. Surveys were done in 2002 and 2006. A major project to deal with magisterial districts and SAPS boundaries, was funded by the Danish Government up to August 2006. Due to financial constraints the Board had to agree with Justice and SAPS to fund the continuation of the project. The project was initially envisaged to be concluded in the 2007/2008 financial year. However, the Department of Justice and Constitutional Development (DoJ&CD) is undertaking an investigation study as well as consulting provinces on the magisterial boundaries and all indications are that the Board's assistance will need to continue.

Co-operation with the IEC to align ward boundaries where voting district boundaries affect ward boundaries. This would tie in with the ward delimitation timeframe and expected outcomes/outputs.

Collaboration with Stats SA to identify, verify and align the municipal boundaries where communities are adversely affected. Again this would also tie in with the ward delimitation timeframe and expected outcomes/outputs.

Further, assist will be provided to DPLG/DLA with editing and mapping of the TA boundaries as well as with the envisaged provincial meetings/workshop to finalise the TA boundaries. Assistance to the DoJ&CD and other departments will continue where necessary.

Key outputs per financial year

OUTPUTS – SERVICE DELIVERY BOUNDARIES	MILESTONES			
	2008/09	2009/10	2010/11	2011/12
The objective is to align all service delivery boundaries to municipal boundaries, where possible, with a view to enhance service delivery and to strengthen the national spatial data Infrastructure.	• Assist any department requiring assistance with the alignment of their service delivery boundaries to municipal boundaries. • Assist IEC in verifying against most current/latest imagery and aligning the ward boundaries. • Assist Stats SA with alignment in preparation for Census 2011. • Assist DPLG/DLA with mapping of the TA and provincial meetings/workshop. • A credible TA data set will be finalised and published in co-operation with DLA, DPLG.	• Assist any department requiring assistance with the alignment of their service delivery boundaries to municipal boundaries. • Assist DPLG/DLA with mapping of the TA and provincial meetings/workshop.	• Assist any department requiring assistance with the alignment of their service delivery boundaries to municipal boundaries.	• Assist any department requiring assistance with the alignment of their service delivery boundaries to municipal boundaries.

Measurable objective, Expected Outcomes, Programme Outputs

TIMEFRAME	ACTION	RESPONSIBILITY
2007/2008 FINANCIAL YEAR		
31 Jan 2008	Workshop to finalise the 10 areas to be proclaimed and briefing of task team and discussion of the project plan.	DoJ/SAPS/MDB
11 Feb 2008	Circulate the Provincial reports on alignment.	
20 – 21 Feb 2008	Workshop on inland magisterial boundaries alignment, identify anomalies to focus on during provincial workshops	DoJ/MDB/CSIR/HSRC/ DPLG
End February 2008	Mapping of all identified Section 26 re-determinations.	MDB/IEC/Stats SA
March 2008	Assistance as and when required.	DoJ/DPLG
3 March 2008	Reports to be circulated to the provinces	DoJ
6 March 2008	Identification of additional research, draft recommendations	DoJ/MDB/CSIR/HSRC/ DPLG
11 March 2008	Provincial Workshop: GT	
12 – 13 March 2008	Workshop on coastal magisterial boundaries alignment, identify anomalies to focus on during provincial workshops	
25 March 2008	Provincial Workshop: NC	
28 March 2008	Consider additional research and adjust recommendations	DoJ/MDB/CSIR/HSRC/ DPLG
2008/2009 FINANCIAL YEAR		
3 April 2008	Provincial Workshop: GT - ???	DoJ/MDB/CSIR/HSRC/ DPLG
8 April 2008	Provincial Workshop: MP	
	Closing date for Section 21 objections	MDB
11 April 2008	Provincial Workshop: LP	DoJ/MDB/CSIR/HSRC/ DPLG
14 April 2008	Provincial Workshop: FS	
16 April 2008	Board meeting to consider objections and to decide on Section 21(5) notices	MDB

TIMEFRAME	ACTION	RESPONSIBILITY
18 April 2008	Provincial Workshop: NW	DoJ/MDB/CSIR/HSRC/ DPLG
29 - 30 April 2008	Finalise report(s) and recommendations for inland provinces.	
May 2008	Finalise outer boundaries of municipalities – last Section 21(5) notices published before the elections and IEC informed	MDB
8 May 2008	Provincial Workshop: WC	DoJ/MDB/CSIR/HSRC/ DPLG
13 May 2008	Provincial Workshop: EC	
16 May 2008	Provincial Workshop: KZ	
20 - 23 May 2008	Finalise report and recommendations for coastal provinces.	
June 2008	Submission to Minister for submission to Cabinet	DoJ
July – Dec 2008	Assistance as and when required.	DoJ/DPLG
Jan – Mar 2009	Assistance as and when required.	
2009/2010 FINANCIAL YEAR		
Apr – Dec 2009	Assistance as and when required.	DoJ/DPLG
Jan – Mar 2010	Assistance as and when required.	
2010/2011 FINANCIAL YEAR		
Apr – Dec 2010	Assistance as and when required.	DoJ/DPLG
Jan – Mar 2011	Assistance as and when required.	
2011/2012 FINANCIAL YEAR		
Apr – Dec 2009	Assistance as and when required.	DoJ/DPLG
Jan – Mar 2010	Assistance as and when required.	

Objectives

- To assist government departments to align their service delivery boundaries to municipal boundaries.
- To assist stakeholders in establishing a credible set of Traditional Authority Boundaries.
- Development of a comprehensive database of well aligned administrative and functional boundaries, with a view to strengthen the National Spatial data Infrastructure for South Africa.
- Enhance service delivery, resource rationalisation and development.

Assumptions

The assumptions are that:

- A good working relationship/co-operation will continue to be maintained with other departments such as Department of Justice and Constitutional Development (DoJ&CD) and SAPS.
- The DoJ&CD will consult and publish the proposed magisterial boundaries – 2008/2009.
- Travel and accommodation cost incurred will be reimbursed by the DoJ&CD.
- The credible TA data set would be finalised in 2008/2009 - 2009/2010 and published since an official TA boundary data set is necessary to aid the MDB in the re-determination process.
- The re-determination of municipal boundaries and VDs will be aligned in accordance with the credible TA data set as well as other data sets i.e. most recent imagery.

Key performance indicator

2008/2009

- Focusing on preparations for the 2011 local elections relationships with the Minister, the MECs for local government, the IEC and municipalities will be formalised and intensified.
- All other formal and non-formal arrangements will be maintained and improved.
- Assist any department requiring assistance with the alignment of their service delivery boundaries to municipal boundaries.
- Assist DPLG/DLA with editing and mapping of the TA as well as provincial meetings/workshops.
- A credible TA data set will be finalised and published in co-operation with DLA, DPLG.

2009/2010

- Delimitations committees comprising of representatives of the MDB, IEC, DPLG and Provinces will be set up to deal with public objections during the ward delimitation process.
- All other formal and non-formal arrangements will be maintained and improved.
- Assist any department requiring assistance with the alignment of their service delivery boundaries to municipal boundaries.
- Assist DPLG/DLA with editing and mapping of the TA as well as provincial meetings/workshops.
- A credible TA data set will be finalised and published in co-operation with DLA, DPLG.

2010/2011
- Re-assess the effectiveness of the formal and informal structures for co-operation.
- Assist any department requiring assistance with the alignment of their service delivery boundaries to municipal boundaries.

Outputs and Budget

2008/2009

Output	Cost - Research	Cost - GIS
Publication of Section 26 Notices in newspapers (TAs)	R40,000	
Provincial workshops (TAs) –		
• Travel	R50,000	R50,000
• subsistence	R10,000	R10,000
• car hire	R15,000	R15,000
• accommodation	R20,000	R20,000
Publication of Section 21 Notices(TAs)	R60,000	
Publication of Section 21(5) Notices(TAs)	R20,000	

2009/2010

Output	Cost - Research	Cost - GIS
Publication of Section 26 Notices in newspapers(TAs)	R42,440	
Provincial workshops (TAs) –		
• Travel	R53,050	R53,050
• subsistence,	R10,610	R10,610

• car hire • accommodation	R15,915 R21,220	R15,915 R21,220
Publication of Section 21 Notices(TAs)	R63,660	
Publication of Section 21(5) Notices(TAs)	R21,220	

2010/2011

Output	**Cost - Research**	**Cost - GIS**
Publication of Section 26 Notices in newspapers(TAs)	R45,029	
Provincial workshops (TAs) – • Travel, • subsistence, • car hire • accommodation	 R56,286 R11,257 R16,886 R22,514	 R56,286 R11,257 R16,886 R22,514
Publication of Section 21 Notices(TAs)	R67,543	
Publication of Section 21(5) Notices(TAs)	R22,514	

2011/2012

Output	**Cost - Research**	**Cost - GIS**
Publication of Section 26 Notices in newspapers(TAs)	R47,776	
Provincial workshops (TAs) – • Travel, • subsistence, • car hire • accommodation	 R59,719 R11,944 R17,916 R23,888	 R59,719 R11,944 R17,916 R23,888
Publication of Section 21 Notices(TAs)	R71,663	
Publication of Section 21(5) Notices(TAs)	R23,888	

STRATEGIC THEME 6: STRENGTHENING OF RELATIONS AND INTERACTION WITH KEY STAKEHOLDERS

Stakeholder relations are an integral part of corporate citizenship. The Board interacts with a range of stakeholders from whom information is obtained, and to whom information is supplied. To be successful, stakeholder relations have to be part of our overall strategic plan, and that is why the strengthening of our interaction with key stakeholders, is a key strategic objective for the Board.

It is therefore of critical importance that our stakeholders are duly identified, that we know who they are, what they can do for us, and what we can do for them. The Board's key stakeholders are:

- The people of South Africa
- National Sphere of Government
- Provincial Sphere of Government
- Local Sphere of Government
- Organised Local Government
- Houses of Traditional Leaders
- National Assembly
- National Council of Provinces
- Magistrates
- Board employees

The Strategic Objectives within this theme are:

- To build and manage relationships with our stakeholders that breed understanding and mutual respect.
- To review our stakeholders requirements in relation to the Board's support and services.
- To facilitate co-ordination between all stakeholders.
- To be actively engaged in community organisations and issues as far as resources and time allow.
- To ensure a work environment that is safe, that encourages growth and development and inspires pride.
- To develop and adopt a set of values for the organisation.

Key outputs per financial year

OUTPUTS – RELATIONS	MILESTONES

WITH KEY STAKEHOLDERS	2008/09	2009/10	2010/11	2011/12
The objective is to continue building strong and vibrant working relationship with all key stakeholders, and to embark on solid projects and constant collaboration with them	• Focusing on preparations for the 2011 local elections relationships with the Minister, the MECs for local government, the IEC and municipalities will be formalised and intensified. • All other formal and non-formal arrangements will be maintained and improved.	• Delimitations committees comprising of representatives of the MDB, IEC, DPLG and Provinces will be set up to deal with public objections during the ward delimitation process. • All other formal and non-formal arrangements will be maintained and improved.	• Re-assess the effectiveness of the formal and informal structures for co-operation.	•

Objectives

- To build and manage relationships with our stakeholders that breed understanding and mutual respect.
- To assist government departments to align their service delivery boundaries to municipal boundaries.
- To assist stakeholders in establishing a credible set of Traditional Authority Boundaries.
- To review our stakeholders requirements in relation to the Board's support and services.
- To facilitate co-ordination between all stakeholders.
- Development of a comprehensive database of well aligned administrative and functional boundaries, with a view to strengthen the National Spatial data Infrastructure for South Africa.
- Enhance service delivery, resource rationalisation and development.
- To be actively engaged in community organisations and issues as far as resources and time allow.
- To ensure a work environment that is safe, that encourages growth and development and inspires pride.
- To develop and adopt a set of values for the organisation.

Assumptions

The assumptions are that:

- A good working relationship/co-operation will continue to be maintained with other departments such as Department of Justice and Constitutional Development (DoJ&CD) and SAPS.
- The DoJ&CD will consult and publish the proposed magisterial boundaries – 2008/2009.
- Travel and accommodation cost incurred will be reimbursed by the DoJ&CD.
- The credible TA data set would be finalised in 2008/2009 - 2009/2010 and published since an official TA boundary data set is necessary to aid the MDB in the re-determination process.
- The re-determination of municipal boundaries and VDs will be aligned in accordance with the credible TA data set as well as other data sets i.e. most recent imagery.

Key performance indicator

2008/2009

- Focusing on preparations for the 2011 local elections relationships with the Minister, the MECs for local government, the IEC and municipalities will be formalised and intensified.
- All other formal and non-formal arrangements will be maintained and improved.
- Assist any department requiring assistance with the alignment of their service delivery boundaries to municipal boundaries.
- Assist DPLG/DLA with editing and mapping of the TA as well as provincial meetings/workshops.
- A credible TA data set will be finalised and published in co-operation with DLA, DPLG.

2009/2010

- Delimitations committees comprising of representatives of the MDB, IEC, DPLG and Provinces will be set up to deal with public objections during the ward delimitation process.
- All other formal and non-formal arrangements will be maintained and improved.
- Assist any department requiring assistance with the alignment of their service delivery boundaries to municipal boundaries.
- Assist DPLG/DLA with editing and mapping of the TA as well as provincial meetings/workshops.
- A credible TA data set will be finalised and published in co-operation with DLA, DPLG.

2010/2011

- Re-assess the effectiveness of the formal and informal structures for co-operation.
- Assist any department requiring assistance with the alignment of their service delivery boundaries to municipal boundaries.

Outputs and Budget

2008/2009

Output	Cost	Cost - GIS
Publication of Section 26 Notices in newspapers (TAs)	R40,000	
Provincial workshops (TAs) –		
• Travel	R50,000	R50,000
• subsistence,	R10,000	R10,000
• car hire	R15,000	R15,000
• accommodation	R20,000	R20,000
Publication of Section 21 Notices(TAs)	R60,000	
Publication of Section 21(5) Notices(TAs)	R20,000	

2009/2010

Output	Cost	Cost - GIS
Publication of Section 26 Notices in newspapers(TAs)	R42,440	
Provincial workshops (TAs) –		
• Travel	R53,050	R53,050
• subsistence	R10,610	R10,610
• car hire	R15,915	R15,915
• accommodation	R21,220	R21,220
Publication of Section 21 Notices(TAs)	R63,660	
Publication of Section 21(5) Notices(TAs)	R21,220	

STRATEGIC THEME 7: STRENGTHENING OF THE BOARD'S ORGANISATIONAL CAPACITY AND CAPABILITY

Building the capacity of the Board's internal machinery is a priority for the Board. Previous Strategic Plans had a number of strategic objectives, aimed at building capability within the administrative arm of the Board, in order to improve performance. The Strategic Plan 2008 – 2012 must continue to pursue this strategic objective and find more innovative ways of facilitating the implementation of its objectives. The improvement of the Board's internal capacity continues to be adversely affected by budgetary constraints, 34% of the posts on the Board's staff establishment can not be filled due to an inadequate budget, and staff turnover was at its highest in 2007/2008.

The main capacity challenges to be addressed relate to:

- Organisational Development and Design :
- Operational Processes and Systems;
- Monitoring and Evaluation; and
- Resources Mobilisation and Policy Development.

The capability challenges relate to:

Staff:

Every organisation needs highly skilled, well-led and experienced staff to achieve its strategic direction. Along with effective systems and support processes, the MDB relies on having the best people to meet the challenges of a continually changing environment. The MDB faces capability challenges such as retaining skilled staff, and increasing the proportion of staff with skills in the core Clusters. These and other capability issues will need to be addressed during the 2008/09 to ensure that the outcomes presented are achieved.

Processes:

The MDB maintains a highly secure and reliable information systems infrastructure, and it has a wide variety of information management and technology solutions. The MDB is evaluating its internal systems, processes and policies, and it needs to ensure that the benefits from the process improvement are realised.

Relationships:

To achieve its outcomes, the MDB needs the support of, and strong relationships with Government and its agencies, data providers, data users and the citizens. Currently, contact is maintained with key stakeholders through a variety of mechanisms ranging from informal networks to formal meetings of committees.

Maintaining long-term capability:

In terms of maintaining long-term capability, the MDB will:

- further develop relationship-building with stakeholders;

- increase competencies and skills among serving employees which are relevant and appropriate to ensure operational efficiencies, and thus more effective ways of achieving the Board's mandate;
- building a culture of high performance in all employees, and provide training, mentoring and guidance to staff requiring such support;

There are continuing pressures to do more with less, potentially putting at risk the quality and timing of products and services. To meet these pressures, the MDB will increase organisational productivity and responsiveness to change, and in particular:

- streamline internal processes to improve operational efficiency, flexibility and work prioritisation
- encourage a focus on performance, personal development, learning and continuous improvement,
- gain better leverage from technological advances, and
- continue to develop and apply new methodologies for cost-effective processes.

The MDB will also develop capability in two important areas. Firstly, it will put in place, within its structures, processes and people that are capable, hard-working and responsive to its mandate. Secondly, it will strengthen leadership and management capabilities and develop a larger pool of successors.
This theme will be achieved through the implementation of the following strategic objectives:

- **Develop and nurture capability at all levels within the Board.**

  This strategy will entail:
  - Managerial Development through implementing a leadership and management training programme; the aim of this programme is not only to provide middle managers with cutting-edge competencies, but also to prepare them for the challenges for the Senior Management Services.
  - Human Resources Development through conducting training needs analysis on job specific competence requirements, Facilitating the development of Personal Development Plans, as well as implementing a seminar series programme to entrench employee research skills and competencies.
  - Working on HR Administrative Processes and Systems to improve turn around times for minutes and documents, and to improve information storage and accessibility. Electronic systems to modernise HR processes researched and developed.
  - Using consultants at the Board in such a manner as to add value to the work of the Board and to grow a pool of professionals to provide service and advice, optimise our financial resources, empower the employees of the Board, and progressively scale down on professional fees in a predictable and logical manner.

- **Create an enabling environment at the Board that allow for the acquisition of competencies and skills among serving employees which are relevant and appropriate to ensure operational efficiencies, and thus more effective ways of achieving the Board's mandate.**

- **Build a culture of high performance in all employees, and provide training, mentoring and guidance to staff requiring such support;**

- **Accounting for Performance – Requires that all staff perform at a high level. Performance management links individual performance objectives to the goals of the organization which is the accountability framework. Effective performance management will incorporate benchmarking of expectations and encourage performance-based rewards.**

Cumulatively, we believe that the implementation of these strategies will lead to the development of capable employees, with increased levels of skills, competencies and professionalism, and also better staff retention.

Building Human Capacity

Employees are the most valued asset of the organisation. Well-trained staff are essential for the sustainable production of quality products and services. This requires a strategy which will guide and systematise investment in human resources in order to transfer knowledge, broaden the skills base and raise staff motivation in the following ways:

- Recruitment and retention of employees, guided by an employment equity plan as well as the implementation of policies on staff rotation, career development and staff motivation;
- Development and implementation of a people development programme to enhance the qualifications, skills and competencies of staff;
- Quality and co-ordination of human development by ensuring compliance with the national skills development legislation and the workplace skills plan.

The strategy for developing human resources will focus in the medium term on achieving the following strategic objectives:-

- **Becoming an employer of choice** that attracts and retains valuable employees by ensuring that the organisation is respected for its products and services, competitive in its compensation packages, concerned with the welfare of its employees, and appreciated for its overall contribution to the development of the country. The Municipal Demarcation Board aims to achieve this through implementing a

human resource strategy that focuses on competency-based career planning, aligning organisational and individual goals, and rewarding excellent performance.

- **Achieving equity and diversity in the workplace** by promoting equal opportunities and fair treatment of all employees, and implementing the Employment Equity Plan and Affirmative Action policy and programme, which include career advancement initiatives and the creation of a diverse workforce. The success of this objective will be measured against achieving and maintaining the set equity targets.

- **Creating a learning organisation** calls on the organisation to ensure that it develops its people and continually learns from its experiences in the quest for excellence.

  The Municipal Demarcation Board aims to develop the necessary skills and expertise to effectively produce and deliver excellent service. An annual programme for training ensures the development of staff, based on the competencies required. This enables a career development system for all employees, which promote retention of critical skills.

  The essence of a learning organisation is its ability to harness and optimise its experiences and lessons. A knowledge management system facilitates this objective.

- **Creating an enabling corporate culture and environment** where all people want to be involved in decisions that affect them, take pride in themselves, their jobs, one another and their place of work, and want to share in the success of their efforts.

Key outputs per financial year

OUTPUTS – ORGANISATIONAL CAPACITY AND CAPABILITY	MILESTONES			
	2008/09	2009/10	2010/11	2011/12

Annual strategic milestones achieved across the organisation.	• Re-assess the effectiveness of the management training programme by 30 April 2008, and improve on areas that are lacking in the programme, for the rest of the year.	• Re-assess the effectiveness of the management training programme by 30 April 2009, and improve on areas that are lacking in the programme, for the rest of the year.	• Re-assess the effectiveness of the management training programme by 30 April 2010, and improve on areas that are lacking in the programme, for the rest of the year.	• Re-assess the effectiveness of the management training programme by 30 April 2011, and improve on areas that are lacking in the programme, for the rest of the year.
Employees capable of delivering against targets.	• Re-assess the effectiveness of the personal development plans by 30 April 2008, and improve on areas that are lacking in the programme, for the rest of the year.	• Re-assess the effectiveness of the personal development plans by 30 April 2009, and improve on areas that are lacking in the programme, for the rest of the year.	• Re-assess the effectiveness of the personal development plans by 30 April 2010, and improve on areas that are lacking in the programme, for the rest of the year.	• Re-assess the effectiveness of the personal development plans by 30 April 2011, and improve on areas that are lacking in the programme, for the rest of the year.
Increased skills levels	• Re-assess the effectiveness of the Seminar Series programme by 30 April 2008, and improve on areas that are lacking in the programme.	• Re-assess the effectiveness of the Seminar Series programme by 30 April 2009, and improve on areas that are lacking in the programme.	• Re-assess the effectiveness of the Seminar Series programme by 30 April 2010, and improve on areas that are lacking in the programme.	• Re-assess the effectiveness of the Seminar Series programme by 30 April 2011, and improve on areas that are lacking in the programme.

An orientation towards performance and accountability for results.	• Re-assess the effectiveness of the monthly timetable system by 30 April 2008, and improve on areas that are lacking.	• Re-assess the effectiveness of the monthly timetable system by 30 April 2009, and improve on areas that are lacking.	• Re-assess the effectiveness of the monthly timetable system by 30 April 2010, and improve on areas that are lacking.	• Re-assess the effectiveness of the monthly timetable system by 30 April 2011, and improve on areas that are lacking.
Innovation and dedication to one's work appropriately recognised and rewarded.	• Manage and monitor the Performance Management and Rewards System on an annual basis. • Ensure that priorities for the employee accord with those identified by the Board, and aimed at fulfilling the mandate of the Board.	• Manage and monitor the Performance Management and Rewards System on an annual basis. • Ensure that priorities for the employee accord with those identified by the Board, and aimed at fulfilling the mandate of the Board.	• Manage and monitor the Performance Management and Rewards System on an annual basis. • Ensure that priorities for the employee accord with those identified by the Board, and aimed at fulfilling the mandate of the Board.	• Manage and monitor the Performance Management and Rewards System on an annual basis. • Ensure that priorities for the employee accord with those identified by the Board, and aimed at fulfilling the mandate of the Board.

Reliable, robust and responsive corporate systems.	• Monitor monthly timetable system which indicates when everything is due, to facilitate and improve internal operation processes.	• Monitor monthly timetable system which indicates when everything is due, to facilitate and improve internal operation processes.	• Monitor monthly timetable system which indicates when everything is due, to facilitate and improve internal operation processes.	• Monitor monthly timetable system which indicates when everything is due, to facilitate and improve internal operation processes.
Smooth running organisation.	• Set-up and implement formal monitoring mechanism to follow up on work that is due.	• Set-up and implement formal monitoring mechanism to follow up on work that is due.	• Set-up and implement formal monitoring mechanism to follow up on work that is due.	• Set-up and implement formal monitoring mechanism to follow up on work that is due.
Improved performance due to systems utilisation.	• Monitor to ensure that the monthly costs of consultants do not deviate from those agreed upon.	• Monitor to ensure that the monthly costs of consultants do not deviate from those agreed upon.	• Monitor to ensure that the monthly costs of consultants do not deviate from those agreed upon.	• Monitor to ensure that the monthly costs of consultants do not deviate from those agreed upon.
Application of best practice in system	• Implement the system that provides tangible proof that is beyond reasonable doubt that all consultants provide a service that they are being paid for.	• Implement the system that provides tangible proof that is beyond reasonable doubt that all consultants provide a service that they are being paid for.	• Implement the system that provides tangible proof that is beyond reasonable doubt that all consultants provide a service that they are being paid for.	• Implement the system that provides tangible proof that is beyond reasonable doubt that all consultants provide a service that they are being paid for.

Finalise a suitable and generally acceptable way in which the staff remuneration structure ensures fair remuneration to staff	• Re-assess the remuneration structure by 1 April 2008, and improve where necessary.	• Re-assess the remuneration structure by 1 April 2009, and improve where necessary.	• Re-assess the remuneration structure by 1 April 2010, and improve where necessary.	• Re-assess the remuneration structure by 1 April 2011, and improve where necessary.
To establish clearly defined management structure, systems and practices that effectively delivers quality services.	• To establish a well defined, clearly understood organisation structure which ensures all requisite roles are identified and aligned to the MDB's needs; which enhances individual's ability to make decisions and take full accountability for delivery of required services. • To improve performance, by aligning operational activities to strategic goals, by providing performance feedback, and by building development plans,	• To establish a well defined, clearly understood organisation structure which ensures all requisite roles are identified and aligned to the MDB's needs; which enhances individual's ability to make decisions and take full accountability for delivery of required services. • To improve performance, by aligning operational activities to strategic goals, by providing performance feedback, and by building development plans, targeted at aligning individual's skills with specific job	• To establish a well defined, clearly understood organisation structure which ensures all requisite roles are identified and aligned to the MDB's needs; which enhances individual's ability to make decisions and take full accountability for delivery of required services. • To improve performance, by aligning operational activities to strategic goals, by providing performance feedback, and by building development plans, targeted at aligning	• To establish a well defined, clearly understood organisation structure which ensures all requisite roles are identified and aligned to the MDB's needs; which enhances individual's ability to make decisions and take full accountability for delivery of required services. • To improve performance, by aligning operational activities to strategic goals, by providing performance feedback, and by building development plans, targeted at aligning individual's skills with specific

	targeted at aligning individual's skills with specific job requirements.	requirements.	individual's skills with specific job requirements.	job requirements.

Outputs and Budget: Administration & HR

Output	2008/09	2009/10	2010/11	2011/12
Logistical support to all Clusters and to the Board with respect to Administration:				
- Advertisements and Promotions	R90,000	R105,000	R120,000	R138,000
- Conference and Seminars	R100,000	R112,000	R120,000	R140,000
- Printing and Photocopying	R120,000	R160,000	R150,000	R160,000
- Management of documentation, correspondence and archiving	R53,350	R90,145	R64,299	R72,642
Management of Staff Training and Development Programmes, and logistics incidental thereto:	R295,000	R279,000	R369,620	R331,000
Management of Staff Remuneration and Incentives (in collaboration with the Finance Cluster)	R8,203,505	R8,892,755	R9,639,990	R10,362,989
Office Administration (including office rental)	R2,471,900	R3,016,980	R3,191,774	R3,548,219

<u>Measurable objective, Expected Outcomes, Programme Outputs</u>

TIMEFRAME	ACTION
2008/2009 FINANCIAL YEAR	
<u>General Administration</u>	

TIMEFRAME	ACTION
On-going	▪ The Manager and the Clusters are timeously assisted on matters pertaining to general administration, and office management.
Monthly	▪ Contract from Service Providers are cost efficiently and effectively implemented.
On going	▪ Relevant policy and procedural records are always up to date.
Daily	▪ Day to day administrative duties are effectively and efficiently carried out.
Daily	▪ Management/Administration of DB Text Database
On going	▪ Management of Documents/ Registry/Archiving
Daily	▪ Manage and update the Board's Contact Database
Monthly	▪ Monitor the Telephone Management
Daily	▪ Monitor and Manage Switchboard functions
Daily	▪ Manage and monitor Reception functions
On request	▪ Facilitate request from the public, furnishing quotations, capturing and receipting of invoices for SA Explorer and map sales.
Daily	▪ Monitor and Manage the Maintenance/Driving of Board's vehicle
Daily	▪ Manage and monitor the couriering and postage
Travel and Accommodation	
Monthly	▪ Bookings for Board Members, Staff and Consultants are arranged promptly and cost effectively.
	• Capturing of monthly travel requisites for budgeting purpose.
On request	▪ Arrange conferences/ workshops, Board and other Committee meetings.
Monthly	▪ Compile minutes for all meetings and ensure the accuracy and distribution thereof.
	▪ Necessary documents are available for relevant meetings, three days prior to the meetings.
Equipment Procurement and Maintenance	
As required	▪ Ordering, refurbishing, services and repairs of all office equipment and furniture are cost effectively managed, according to policy and procedures.
Daily/Monthly	▪ Capturing, issuing and stock control of stationery.
As required	▪ Registering service providers on the MDB Supplier Database .
Projects	
July 2008	▪ Capacity Assessment – Manage and oversee that all administration and logistical work is carried out according to the work programme.

TIMEFRAME	ACTION
	▪ Other projects delegated by the Manager are completed effectively, efficiently and timeously.
Performance Management	
Quarterly	▪ Profile individual contracts as per cluster strategic plans and align to organizational strategic plan. ▪ Amend contracts as indicated by individuals on a quarterly basis. ▪ Approvals of individual performance contracts by Cluster Heads and the Manager. ▪ Schedule quarterly assessment dates for self, oversee and the moderator. ▪ Monitoring individual assessments and the performance feedback. ▪ Compile all quarter's assessment report for analysis and moderation by the Manager.
Reward and recognition	
Annually	▪ Assist the Manager annually with proposals in a draft document with regards to the Rewards and Recognition system.
Training and Development	
1st Quarter	▪ Carry out Skills Audit and compile a Work Skills Plan as per National Skills Development Act 1999. ▪ Unit Standards Evaluation to be carried out per post as per SAQA Regulations Act 1995. ▪ Register with LG SETA ▪ Compile an Annual Training Report (ATR).
Succession Planning	
Quarterly	▪ Identify, monitor and evaluate skills transfer ▪ Compile Succession Planning report and implement.
HR Management Systems	
Daily/Monthly/Quarterly	Monitor, improve and enforce the following systems :
	➢ Access Control ➢ VIP (Personnel Records) ➢ VIP ESS (Leave applications, monitoring and reconciliations for payroll)
Quarterly	▪ Check to ensure that all staff contracts, policies and procedures are in compliance with the Acts and Regulations.
	➢ Performance Management System (Balance Scorecard S-Cubed).
Occupational Health and Safety	
2nd Quarter	• HIV/AIDS at workplace – raise awareness and ensure a better understanding of HIV/AIDS

TIMEFRAME	ACTION
Quarterly	▪ Check to ensure that all staff contracts, policies and procedures are in compliance with the Acts and Regulations.
	▪ Drafting of Contingency Plan
Employment Equity	
Quarterly	▪ Implement, monitor and evaluate the EE Plan to ensure equity in the workplace.
Bi-annually	▪ Report to the Department of Labour after every two years as regulated in Section 21 of EEA.
Quarterly	▪ Monitor outputs from performance agreements in order to identify the gaps with regards to skills and poor performance.
Recruitment and Selection	
As approved by the Board.	▪ The process for recruitment and selection is carried out as per the policies and procedures of the MDB. ▪ Prepare all the necessary documents for the interview. ▪ Post interview procedures. ▪ Offer of employment. ▪ Letters of regret to unsuccessful applicants
Good Governance	
Quarterly	▪ Cluster and Staff meetings to be held.
1st Quarter	▪ Develop Standard Operational Procedures in the administration.
Monthly	▪ Intranet usage
On going	▪ Develop and amend Policies
Annually	▪ Compilation of the Human Resources Oversight statistics for the Annual Report
Weekly	▪ Monitor the progress of the Communications strategy.
Quarterly	▪ Compile and submit return of earnings to the Compensation Commissioner.
Stakeholders	
	Meetings to be arranged with the following:
1st Quarter	➢ Department of Labour (Employment Equity and Compensation House)
1st Quarter	➢ SAQA
1st Quarter	➢ LGSETA

TIMEFRAME	ACTION
2nd Quarter	➢ Department of Health
2nd Quarter	➢ NOSA
1st Quarter	➢ Other Institutions
Daily	The following legislations are applicable: Local Government: Municipal Demarcation Act, No 27 of 1998, as amended Local Government: Municipal Structures Act, 1998 Generally Recognised Accepted Practice Income Tax Act, No 58 of 1962 Value-Added Tax Act, No 89 of 1991 Public finance Management Act, No 1 of1999, as amended Treasury Regulations, March 2005, issued in terms of the PFMA Preferential Procurement Policy Framework Act (No.5 of 2000) All practice notes on Supply Chain Management Act Employment Equity Act, No 55 of 1998 Basic Conditions of Employment Act, No 75 of 1997 Labour Relations Act, No 88 of 1998 Skills Development Act, No 97 of 1998 Skills Development Levies Act, No 9 of 1999 Unemployment Insurance Act, No 30 of 1966 Compensation for Occupational Injuries & diseases Act, No 130 of 1993 Occupational Health & Safety Act, No 85 of 1993
2009/2010 FINANCIAL YEAR	
General Administration	
On-going	▪ The Manager is always timeously assisted on matters pertaining to general administration, and office management.
Monthly	▪ Contract from Service Providers are cost efficiently and effectively implemented.
On going	▪ Relevant policy and procedural records are always up to date.
Daily	▪ Day to day administrative duties are effectively and efficiently carried out.
Daily	▪ Management/Administration of DB Text Database

TIMEFRAME	ACTION
On going	▪ Management of Documents/ Registry/Archiving
Daily	▪ Manage and update the Board's Contact Database
Monthly	▪ Telephone Management
Daily	▪ Switchboard functions
Daily	▪ Receptionist functions
On request	▪ Facilitate request from the public, furnishing quotations, capturing and receipting of invoices for SA Explorer and map sales.
Daily	▪ Maintenance/Driving of Board's vehicle
Daily	▪ Couriering and postage
Travel and Accommodation	
Monthly	▪ Bookings for Board Members, Staff and Consultants are arranged promptly and cost effectively.
	• Capturing of monthly travel requisites for budgeting purpose.
On request	▪ Arrange conferences/ workshops, Board and other Committee meetings.
Monthly	▪ Compile minutes for all meetings and ensure the accuracy and distribution thereof.
	▪ Necessary documents are available for relevant meetings, three days prior to the meetings.
Equipment Procurement and Maintenance	
As required	▪ Ordering, refurbishing, services and repairs of all office equipment and furniture are cost effectively managed, according to policy and procedures.
Daily/Monthly	▪ Capturing, issuing and stock control of stationery.
As required	▪ Registering service providers on the MDB Supplier Database .
Projects	
July 2009	▪ Capacity Assessment – Manage and oversee that all administration and logistical work is carried out according to the work programme.
	▪ Other projects delegated by the Manager are completed effectively, efficiently and timeously.
Performance Management	
Quarterly	▪ Profile individual contracts as per cluster strategic plans and align to organizational strategic plan. ▪ Amend contracts as indicated by individuals on a quarterly basis. ▪ Approvals of individual performance contracts by Cluster Heads and the Manager. ▪ Schedule quarterly assessment dates for self, oversee and the moderator.

TIMEFRAME	ACTION
	▪ Monitoring individual assessments and the performance feedback. ▪ Compile all quarter's assessment report for analysis and moderation by the Manager.
Reward and recognition	
Annually	▪ Assist the Manage annually with proposals in a draft document with regards to the Rewards and Recognition system. ▪ Research on the latest survey to benchmark salaries
Training and Development	
1st Quarter	▪ Assess previous annual training report and identify skills gap. ▪ Carry out Skills Audit and compile a Work Skills Plan as per National Skills Development Act 1999. ▪ Unit Standards Evaluation to be carried out per post as per SAQA Regulations Act 1995. ▪ Compile an Annual Training Report (ATR).
Succession Planning	
Quarterly	▪ Identify, monitor and evaluate skills transfer ▪ Compile Succession Planning report and implement.
HR Management Systems	
Daily/Monthly/Quarterly	Monitor, improve and enforce the following systems :
	➢ Access Control ➢ VIP (Personnel Records) ➢ VIP ESS (Leave applications, monitoring and reconciliations for payroll)
	➢ Performance Management System (Balance Scorecard S-Cubed).
Occupational Health and Safety	
2nd Quarter	• HIV/AIDS at workplace – raise awareness and ensure a better understanding of HIV/AIDS
Quarterly	▪ Check to ensure that all staff contracts, policies and procedures are in compliance with the Acts and Regulations.
	▪ Workshop staff on new developments on Health and Safety matters.
Employment Equity	
Quarterly	▪ Implement, monitor and evaluate the EE Plan to ensure equity in the workplace.
Bi-annually	▪ Report to the Department of Labour after every two years as regulated in Section 21 of EEA.

TIMEFRAME	ACTION
Quarterly	▪ Monitor outputs from performance agreements in order to identify the gaps with regards to skills and poor performance.
	Recruitment and Selection
As approved by the Board.	▪ The process for recruitment and selection is carried out as per the policies and procedures of the MDB. ▪ Prepare the necessary documents for the interviews. ▪ Existing vacant positions in Clusters.
	Good Governance
Quarterly	▪ Cluster and Staff meetings to be held.
1st Quarter	▪ Develop Standard Operations Procedures in the administration.
Monthly	▪ Intranet usage
On going	▪ Develop and amend Policies
Annually	▪ Compilation of the Human Resources Oversight statistics for the Annual Report
Monthly	▪ Assess the communications strategy and improve if possible.
Annually	▪ Compile and submit return of earnings to the Compensation Commissioner.
	Stakeholders
	Meetings to be arranged with the following:
1st Quarter	Department of Labour (Employment Equity and Compensation House)
1st Quarter	➢ SAQA
1st Quarter	➢ LGSETA
2nd Quarter	➢ Department of Health
2nd Quarter	➢ NOSA
1st Quarter	➢ Other Institutions
Daily	The following legislations are applicable: Local Government: Municipal Demarcation Act, No 27 of 1998, as amended Local Government: Municipal Structures Act, 1998 Generally Recognised Accepted Practice Income Tax Act, No 58 of 1962 Value-Added Tax Act, No 89 of 1991

TIMEFRAME	ACTION
	Public finance Management Act, No 1 of1999, as amended Treasury Regulations, March 2005, issued in terms of the PFMA Preferential Procurement Policy Framework Act (No.5 of 2000) All practice notes on Supply Chain Management Act Employment Equity Act, No 55 of 1998 Basic Conditions of Employment Act, No 75 of 1997 Labour Relations Act, No 88 of 1998 Skills Development Act, No 97 of 1998 Skills Development Levies Act, No 9 of 1999 Unemployment Insurance Act, No 30 of 1966 Compensation for Occupational Injuries & diseases Act, No 130 of 1993 Occupational Health & Safety Act, No 85 of 1993
2010/2011 FINANCIAL YEAR	
General Administration	
On-going	▪ The Manager is always timeously assisted on matters pertaining to general administration, and office management.
Monthly	▪ Contract from Service Providers are cost efficiently and effectively implemented.
On going	▪ Relevant policy and procedural records are always up to date.
Daily	▪ Day to day administrative duties are effectively and efficiently carried out.
Daily	▪ Management/Administration of DB Text Database
On going	▪ Management of Documents/ Registry/Archiving
Daily	▪ Manage and update the Board's Contact Database
Monthly	▪ Telephone Management
Daily	▪ Switchboard functions
Daily	▪ Receptionist functions
On request	▪ Facilitate request from the public, furnishing quotations, capturing and receipting of invoices for SA Explorer and map sales.
Daily	▪ Maintenance/Driving of Board's vehicle
Daily	▪ Couriering and postage

TIMEFRAME	ACTION
Travel and Accommodation	
Monthly	▪ Bookings for Board Members, Staff and Consultants are arranged promptly and cost effectively.
	• Capturing of monthly travel requisites for budgeting purpose.
On request	▪ Arrange conferences/ workshops, Board and other Committee meetings.
Monthly	▪ Compile minutes for all meetings and ensure the accuracy and distribution thereof.
	▪ Necessary documents are available for relevant meetings, three days prior to the meetings.
Equipment Procurement and Maintenance	
As required	▪ Ordering, refurbishing, services and repairs of all office equipment and furniture are cost effectively managed, according to policy and procedures.
Daily/Monthly	▪ Capturing, issuing and stock control of stationery.
As required	▪ Registering service providers on the MDB Supplier Database.
Projects	
	▪ Capacity Assessment – Manage and oversee that all administration and logistical work is carried out according to the work programme.
	▪ Other projects delegated by the Manager are completed effectively, efficiently and timeously.
Performance Management	
Quarterly	▪ Assess previous Annual Training Report to identify skills gap. ▪ Profile individual contracts as per cluster strategic plans and align to organizational strategic plan. ▪ Amend contracts as indicated by individuals on a quarterly basis. ▪ Approvals of individual performance contracts by Cluster Heads and the Manager. ▪ Schedule quarterly assessment dates for self, oversee and the moderator. ▪ Monitoring individual assessments and the performance feedback. ▪ Compile all quarter's assessment report for analysis and moderation by the Manager.
Reward and recognition	
Annually	▪ Assist the Manage annually with proposals in a draft document with regards to the Rewards and Recognition system.
Training and Development	
1st Quarter	▪ Carry out Skills Audit and compile a Work Skills Plan as per National Skills Development Act 1999. ▪ Unit Standards Evaluation to be carried out per post as per SAQA Regulations Act 1995.

TIMEFRAME	ACTION
	▪ Compile an Annual Training Report (ATR).
Succession Planning	
Quarterly	▪ Identify, monitor and evaluate skills transfer ▪ Compile Succession Planning report and implement.
HR Management Systems	
Daily/Monthly/Quarterly	Monitor, improve and enforce the following systems :
	➢ Access Control ➢ VIP (Personnel Records) ➢ VIP ESS (Leave applications, monitoring and reconciliations for payroll)
	➢ Performance Management System (Balance Scorecard S-Cubed).
Quarterly	▪ Check to ensure that all staff contracts, policies and procedures are in compliance with the Acts and Regulations.
Occupational Health & Safety	
2nd Quarter	• HIV/AIDS at workplace – raise awareness and ensure a better understanding of HIV/AIDS
	▪ Revisit NOSA on new amendments and update policies and procedures.
	▪ Health and Safety Committee members to update their required skills and knowledge accordingly.
Employment Equity	
Quarterly	▪ Implement, monitor and evaluate the EE Plan to ensure equity in the workplace.
Bi-annually	▪ Report to the Department of Labour after every two years as regulated in Section 21 of EEA.
Quarterly	▪ Monitor outputs from performance agreements in order to identify the gaps with regards to skills and poor performance.
Recruitment and Selection	
As approved by the Board.	▪ The process for recruitment and selection is carried out as per the policies and procedures of the MDB. ▪ Prepare documents for the interviewing process. ▪ Existing vacant positions in Clusters.
Good Governance	
Quarterly	▪ Cluster and Staff meetings to be held.
1st Quarter	▪ Develop Standard Operational Procedures in the administration.
Monthly	▪ Monitor the Intranet usage for its effectiveness

TIMEFRAME	ACTION
On going	▪ Develop and amend Policies
Annually	▪ Compilation of the Human Resources Oversight statistics for the Annual Report
Monthly	▪ Review communications strategy where possible.
Annually	▪ Compile and submit return of earnings to the Compensation Commissioner.
	Stakeholders
	Meetings to be arranged with the following:
1st Quarter	➢ Department of Labour (Employment Equity and Compensation House)
1st Quarter	➢ SAQA
1st Quarter	➢ LGSETA
2nd Quarter	➢ Department of Health
2nd Quarter	➢ NOSA
1st Quarter	➢ Other Institutions
Daily	The following legislations are applicable: Local Government: Municipal Demarcation Act, No 27 of 1998, as amended Local Government: Municipal Structures Act, 1998 Generally Recognised Accepted Practice Income Tax Act, No 58 of 1962 Value-Added Tax Act, No 89 of 1991 Public finance Management Act, No 1 of1999, as amended Treasury Regulations, March 2005, issued in terms of the PFMA Preferential Procurement Policy Framework Act (No.5 of 2000) All practice notes on Supply Chain Management Act Employment Equity Act, No 55 of 1998 Basic Conditions of Employment Act, No 75 of 1997 Labour Relations Act, No 88 of 1998 Skills Development Act, No 97 of 1998 Skills Development Levies Act, No 9 of 1999 Unemployment Insurance Act, No 30 of 1966

TIMEFRAME	ACTION
	Compensation for Occupational Injuries & diseases Act, No 130 of 1993 Occupational Health & Safety Act, No 85 of 1993
2011/2012 FINANCIAL YEAR	
General Administration	
On-going	▪ The Manager and the Clusters are timeously assisted on matters pertaining to general administration, and office management.
Monthly	▪ Contract from Service Providers are cost efficiently and effectively implemented.
On going	▪ Relevant policy and procedural records are always up to date.
Daily	▪ Day to day administrative duties are effectively and efficiently carried out.
Daily	▪ Management/Administration of DB Text Database
On going	▪ Management of Documents/ Registry/Archiving
Daily	▪ Manage and update the Board's Contact Database
Monthly	▪ Monitor the Telephone Management
Daily	▪ Monitor and Manage Switchboard functions
Daily	▪ Manage and monitor Reception functions
On request	▪ Facilitate request from the public, furnishing quotations, capturing and receipting of invoices for SA Explorer and map sales.
Daily	▪ Monitor and Manage the Maintenance/Driving of Board's vehicle
Daily	▪ Manage and monitor the couriering and postage
Travel and Accommodation	
Monthly	▪ Bookings for Board Members, Staff and Consultants are arranged promptly and cost effectively.
	• Capturing of monthly travel requisites for budgeting purpose.
On request	▪ Arrange conferences/ workshops, Board and other Committee meetings.
Monthly	▪ Compile minutes for all meetings and ensure the accuracy and distribution thereof.
	▪ Necessary documents are available for relevant meetings, three days prior to the meetings.
Equipment Procurement and Maintenance	
As required	▪ Ordering, refurbishing, services and repairs of all office equipment and furniture are cost effectively managed, according to policy and procedures.
Daily/Monthly	▪ Capturing, issuing and stock control of stationery.

TIMEFRAME	ACTION
As required	▪ Registering service providers on the MDB Supplier Database .
	Projects
July 2008	▪ Capacity Assessment – Manage and oversee that all administration and logistical work is carried out according to the work programme.
	▪ Other projects delegated by the Manager are completed effectively, efficiently and timeously.
	Performance Management
Quarterly	▪ Profile individual contracts as per cluster strategic plans and align to organizational strategic plan. ▪ Amend contracts as indicated by individuals on a quarterly basis. ▪ Approvals of individual performance contracts by Cluster Heads and the Manager. ▪ Schedule quarterly assessment dates for self, oversee and the moderator. ▪ Monitoring individual assessments and the performance feedback. ▪ Compile all quarter's assessment report for analysis and moderation by the Manager.
	Reward and recognition
Annually	▪ Assist the Manager annually with proposals in a draft document with regards to the Rewards and Recognition system.
	Training and Development
1st Quarter	▪ Carry out Skills Audit and compile a Work Skills Plan as per National Skills Development Act 1999. ▪ Unit Standards Evaluation to be carried out per post as per SAQA Regulations Act 1995. ▪ Register with LG SETA ▪ Compile an Annual Training Report (ATR).
	Succession Planning
Quarterly	▪ Identify, monitor and evaluate skills transfer ▪ Compile Succession Planning report and implement.
	HR Management Systems
Daily/Monthly/Quarterly	Monitor, improve and enforce the following systems :
	➢ Access Control ➢ VIP (Personnel Records) ➢ VIP ESS (Leave applications, monitoring and reconciliations for payroll)
Quarterly	▪ Check to ensure that all staff contracts, policies and procedures are in compliance with the Acts and

TIMEFRAME	ACTION
	Regulations.
	➢ Performance Management System (Balance Scorecard S-Cubed).
Occupational Health and Safety	
2nd Quarter	• HIV/AIDS at workplace – raise awareness and ensure a better understanding of HIV/AIDS
Quarterly	▪ Check to ensure that all staff contracts, policies and procedures are in compliance with the Acts and Regulations.
	▪ Drafting of Contingency Plan
Employment Equity	
Quarterly	▪ Implement, monitor and evaluate the EE Plan to ensure equity in the workplace.
Bi-annually	▪ Report to the Department of Labour after every two years as regulated in Section 21 of EEA.
Quarterly	▪ Monitor outputs from performance agreements in order to identify the gaps with regards to skills and poor performance.
Recruitment and Selection	
As approved by the Board.	▪ The process for recruitment and selection is carried out as per the policies and procedures of the MDB. ▪ Prepare all the necessary documents for the interview. ▪ Post interview procedures. ▪ Offer of employment. ▪ Letters of regret to unsuccessful applicants
Good Governance	
Quarterly	▪ Cluster and Staff meetings to be held.
1st Quarter	▪ Develop Standard Operational Procedures in the administration.
Monthly	▪ Intranet usage
On going	▪ Develop and amend Policies
Annually	▪ Compilation of the Human Resources Oversight statistics for the Annual Report
Weekly	▪ Monitor the progress of the Communications strategy.
Quarterly	▪ Compile and submit return of earnings to the Compensation Commissioner.
Stakeholders	
	Meetings to be arranged with the following:
1st Quarter	➢ Department of Labour

TIMEFRAME	ACTION
	(Employment Equity and Compensation House)
1st Quarter	➢ SAQA
1st Quarter	➢ LGSETA
2nd Quarter	➢ Department of Health
2nd Quarter	➢ NOSA
1st Quarter	➢ Other Institutions
Daily	The following legislations are applicable: Local Government: Municipal Demarcation Act, No 27 of 1998, as amended Local Government: Municipal Structures Act, 1998 Generally Recognised Accepted Practice Income Tax Act, No 58 of 1962 Value-Added Tax Act, No 89 of 1991 Public finance Management Act, No 1 of1999, as amended Treasury Regulations, March 2005, issued in terms of the PFMA Preferential Procurement Policy Framework Act (No.5 of 2000) All practice notes on Supply Chain Management Act Employment Equity Act, No 55 of 1998 Basic Conditions of Employment Act, No 75 of 1997 Labour Relations Act, No 88 of 1998 Skills Development Act, No 97 of 1998 Skills Development Levies Act, No 9 of 1999 Unemployment Insurance Act, No 30 of 1966 Compensation for Occupational Injuries & diseases Act, No 130 of 1993 Occupational Health & Safety Act, No 85 of 1993

STRATEGIC THEME 8: ENSURING GOOD GOVERNANCE

The Municipal Demarcation Board endeavours to ensure that good governance arrangements are in place throughout the organization, to support the Board processes effectively and comply with legislation. Good governance arrangements already exist at the Board. It is however important that there is constant examination and review of these arrangements, to ensure that an appropriate set of checks and balances on the stewards of the organization, is maintained at all times.

We still need to improve steadily in the development and maintenance of administrative systems and processes. Furthermore, budgetary management must continue to improve to come to an acceptable standard, and we still need to maximise the operations of our integrated accounting and procurement systems

The following are the strategic objectives for this theme:

- **Complying with legal frameworks:** As a constitutional institution funded from appropriations by Parliament, the Board is compelled to comply with various legal frameworks such as the Public Finance Management Act, the Municipal Demarcation Act and others. We have developed policies and procedures to guide our compliance. We have also carried out a risk assessment, and have developed the risk management strategy. The strategy is being implemented to ensure that the organisation focuses on those areas of risk that have a high probability of affecting the performance of the organisation.

- **Improving the efficiency and effectiveness of administrative processes and systems** by enhancing capacity in the relevant areas, implementing policies, procedures and best practice, and redesigning processes to meet user requirements. The ultimate aim is to improve the lead times of key processes.

- **Improving the quality and usage of management information** is key to ensure sound management, decision-making and good governance. A central initiative in achieving this objective is to implement the Board's in-house management information system (Intranet) to provide relevant and regular updated management information.

- **Planning and executing activities within budget** is a key requirement to ensure that the Board provides cost-efficient products and services. The Board will seek to acquire a procurement management system, to assist the organisation to monitor the procurement and execution of activities against plans and budgets.

- **Managing risks effectively** is a managerial responsibility. The internal control component will play an important role in assisting management in mitigating risks through the implementation of the risk management strategy.

- **Effective leadership, management and decision-making** are required to ensure that the Board continues to excel in areas where we are performing well, and to improve significantly in areas where we are still lacking. The Board aims to create and develop a cadre of organisational leaders and managers that will guide the organisation to effectively manage performance, and to ensure that we capitalize on our strengths, minimize or address our weaknesses, take advantage of our opportunities, and manage our threats effectively.

Key outputs per financial year

OUTPUTS – GOOD GOVERNANCE	MILESTONES			
	2008/09	2009/10	2010/11	2011/12

The objectives are to: • Improve the efficiency and effectiveness of administrative processes and systems • Improve the quality and usage of management information • Plan and execute activities within budget • Managing risks effectively • Ensure effective leadership, management and decision-making • Ensure positive audit opinion by the Auditor-General. • Improve the lead times of key processes, such as the release of Board documents, completion of documents with administrative significance on or before the due date etc.	• Administration: Monitor and manage the current systems with regards to the Board's Policies and procedures. • Monitor the implementation of the SOPs. Human Resources: HRM systems to comply with the relevant Acts. To enforce HR policies and procedures.	• Administration: Monitor and manage the current systems with regards to the Board's Policies and procedures. • Monitor the implementation of the SOPs. • Human Resources: HRM systems to comply with the relevant Acts. To enforce HR policies and procedures.	• Administration: Monitor and manage the current systems with regards to the Board's Policies and procedures. • Monitor the implementation of the SOPs. • Investigate and develop new systems. • Human Resources: HRM systems to comply with the relevant Acts. To enforce HR policies and procedures.	• Administration: Monitor and manage the current systems with regards to the Board's Policies and procedures. • Monitor the implementation of the SOPs. • Investigate and develop new systems. • Human Resources: HRM systems to comply with the relevant Acts. To enforce HR policies and procedures.
• Risk management	• Effectiveness of risk management strategy audited.	• Continue in dealing with risks areas.	• Continue in dealing with risks areas.	•
• Improving the financial and procurement practices to ensure effective and efficient internal operations of the organisation.	• Effectiveness of the procurement management system audited and reviewed.	• Effectiveness of the procurement management system audited and reviewed.	• Effectiveness of the procurement management system audited and reviewed.	•

Leadership and Management Programmes	• Effectiveness of the management and leadership development audited.	• Monitor the implementation and progress of the programme.	• Monitor the implementation and progress of the programme.	• Monitor the implementation and progress of the programme.

STRATEGY ON THE USE OF EXTERNAL SERVICE PROVIDERS

The use of external service providers at the Board is underpinned by a number of clear principles, and these principles will continue to inform our engagement of external service providers over this planning period:

a. Use external service providers to optimise our financial resources

Service Providers at the Board are employed over short periods of time, only when they are needed. This means that we do not carry any additional staff that are not fully utilised at any point in time.

b. Expenditure on external service providers that is progressively predictable, and that follows a logical pattern

Expenditure on service providers will stabilise from year to year, only increasing sharply when another round of ward delimitation process comes again in 2009/10, or the Board is required to carry out work that was not initially provided for in our MTEF allocations.

The Board maintains that expenditure on service providers cannot be completely eliminated, because:

- There can never be enough employees at the Board to do all of its work internally, especially with respect to annual projects such as municipal capacity assessments;
- There will always be annual inflationary increases in the fees paid to consultants

c. Use external service providers to add value to the work of the Board and to grow a pool of professionals to provide service and advice

The Board will continue to employ Black and Female service providers, who actually add value to its work. This means that:

- Qualified and experienced black and female service providers will be employed in their individual capacities;
- Young and emerging consultants will be employed to work with the more experienced service providers, thus affording them the opportunity to gain the valuable experience and skills, and to break into the field of consulting;
- A pool of new black and female service providers will grow, to provide the service and advise that is needed in a cost-effective manner.

d. Use external service providers to empower the employees of the Board

Employees at the Board will continue to be fully involved in the work that service providers do for the Board, to ensure that:

- Employees gain the necessary expertise where it is lacking;
- Employees are in a position to do the work internally, should capacity allow us to do so;
- Professional fees can be scaled down over the MTEF period, as some aspects of the work that were previously done by service providers, are done internally.

IMPLEMENTATION OF THE STRATEGIC PLAN

a) Implementing and Managing the Work Programme going Forward

In order to ensure that the Board achieves its vision and mission, and that it continues to fulfil its mandate, the organisation is implementing and managing its work programme on an ongoing basis. Depending on priorities and the available resources workplans are reviewed whenever necessary.

b) Monitoring and Reporting

In order to ensure compliance with the relevant legislation, the organisation has put measures in place to monitor and report on its progress and overall performance.

i) Annual reporting: An annual report is compiled and tabled in Parliament on the overall performance of the organisation in terms of the annual targets outlined in the strategic plan.

ii) Quarterly reporting: Reports are compiled and submitted to DPLG, outlining progress made against quarterly targets as outlined in the strategic plan.

c) Monitoring and Evaluation

The Municipal Demarcation Board has adapted the perspectives of the balanced scorecard to suit its own requirements. The Strategic Themes and Strategic Objectives are key in measuring performance of staff. Organisational performance is monitored and evaluated in terms of key targets and timeframes provided for in project work plans.

The Balanced Scorecard approach enables the organisation to:

- Effectively measure the implementation and performance;
- Ensure long term sustainable growth and development;
- Understand, predict and improve performance in key focus areas;
- Build a culture of continuous improvement through managing and measuring behaviours that drive the targeted organisational results.

The four perspectives of the Board's Balanced Scorecard are:

- **External Stakeholders**: From this perspective, the organisation looks at what it needs to deliver to its stakeholders;
- **Fulfilling the Mandate**: From this perspective, the Board has identified the focus areas in the value chain of the process of fulfilling the mandate, on which it should place emphasis;
- **Governance**: From this perspective, the critical governance or non-core business functions are measured;
- **Investment in the Future**: From this perspective, the investment that the organisation is making in its people to ensure success and growth is measured.

CHAPTER 3: CAPACITY OF THE BOARD

In order to deal with its strategic themes to the best of its ability, the Board needs to have at an optimal level, the necessary human resources, financial resources, and infrastructure. It is therefore important that the gap between the optimised allocation and integration of the inputs, and the current level of allocation, be analysed, and an approach to managing the gap, if not to close it, be investigated.

In this Chapter a simple analysis of '*where we are now?*' and '*where do we want to be?*' will be done, with respect to the three inputs of human resources, financial resources, and infrastructure.

HUMAN RESOURCE CAPACITY TO GIVE EFFECT TO THE BOARD'S MANDATE

The Board has human resources at two levels, and these may be used to varying degrees to give effect to the Board's mandate:

a. Board Members

The Board comprises a full time Chairperson, a part time Deputy Chairperson, and seven part time members.

Obviously, the Chairperson is the only board member who would be more readily available as a resource, simply because he is full time. However, with careful planning and co-ordination, all board members can actually be used quite effectively for a variety of active roles in pursuit of the Board's mandate. This calls for a detailed plan of exactly how this can be achieved, to be tabled for consideration and approval by the Board.

b. Staff

The Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998), makes provision for the Board to appoint the Manager: Municipal Demarcation Board, as the Administrative Head of the organisation (**Chief Executive and Accounting Officer**) and with the ultimate executive responsibility to implement the Strategic Plan:

As Chief Executive Officer

- Ensure efficient and effective administration

- Manage all employees
- Maintain discipline
- Carry out decisions of the Board
- Assign and re-assign functions between clusters and employees, in consultation with the Board, through the Chairperson.

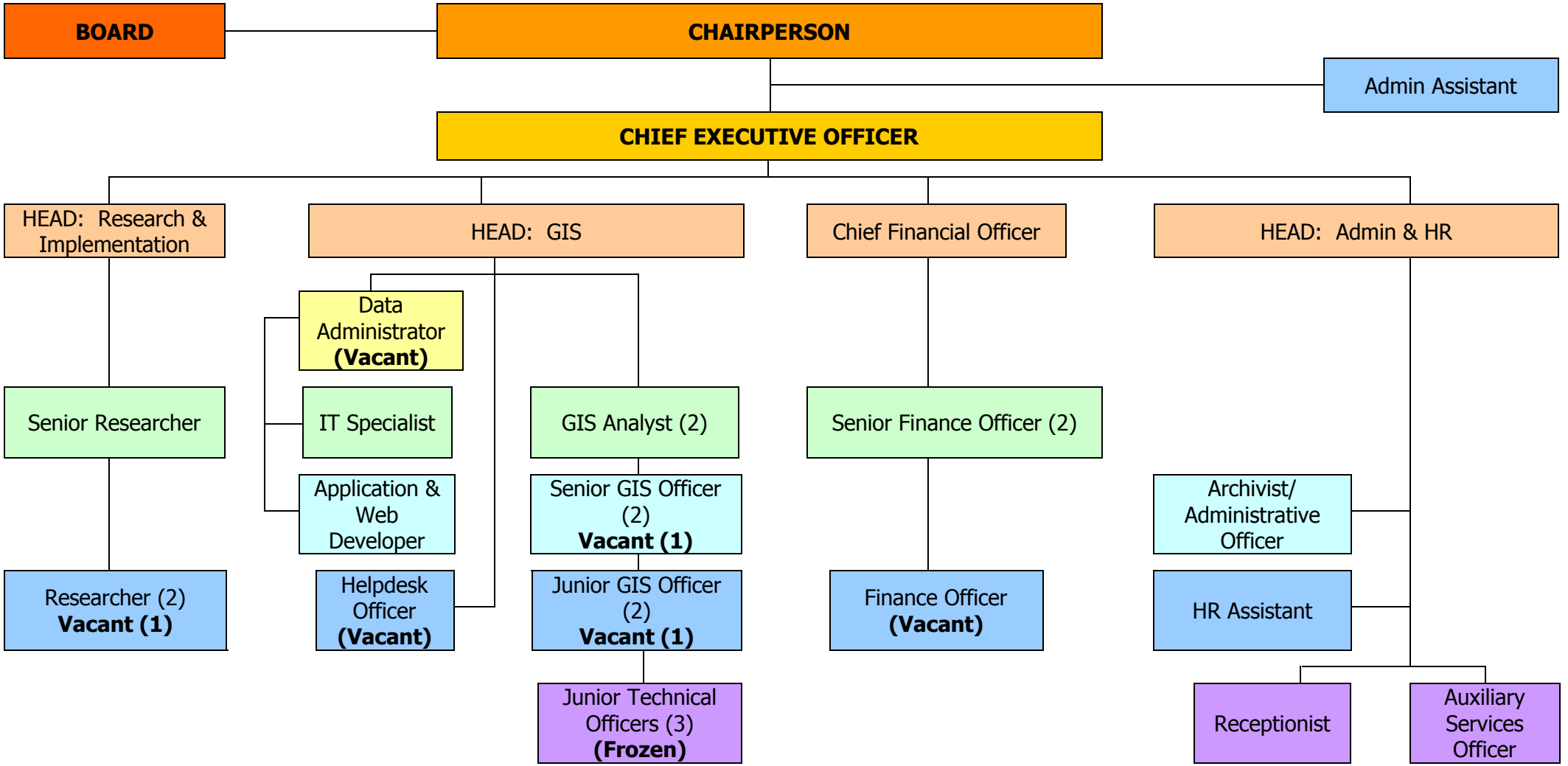
As Accounting Officer

- Ensure proper financial controls
- Ensure effective, efficient, economical and transparent use of the resources of the Board.
- Ensure that funds are collected and managed properly and diligently
- Maintain assets and manage liabilities of the Board
- Comply with tax, levies, duty, pensions and audit commitments of the Board
  Settle debts and obligations within prescribed periods
- Report immediately unauthorised, irregular or fruitless and wasteful expenditure
  Take effective disciplinary steps against employees contravening provisions of the Demarcation Act, the Public Finance Management Act and other applicable legislation and/or policies.
- Ensure lawful transfer of funds
- Ensure propriety, regularity and value for money when policy proposals are considered
- Ensure proper management of the budget
- Ensure proper maintenance of records., financial statements and reporting
- Ensure proper delegations.

Clearly, for the Manager: Municipal Demarcation Board to carry out his/her responsibilities as outlined above, he/she requires a strong, qualified and adequate complement of staff members. This includes Cluster Heads, to whom the Manager delegates aspects of his/her responsibilities, although he/she remains primarily responsible for the carrying out of those responsibilities.

It is therefore important to determine as to whether the current organisational structure meets our requirements for optimal operations, and if not, how the organisational structure can be revised to meet our requirements.

The Municipal Demarcation Board's Current Organisational Structure



c. Optimal Requirements: Human Resource Capacity

Optimal requirements at the Board with respect to human resource capacity can be summarised as follows:

- Sufficient number of qualified researchers and GIS specialists to process and to manage individual boundary re-determinations cases coming out of all nine provinces;
- Sufficient number of qualified researchers and GIS specialists to work on ward re-delimitations, in preparation for every local government election;
- Sufficient number of qualified IT and web development specialists, for day to day IT and Web Support;
- Sufficient number of qualified accounting and finance personnel for effective accounting and financial controls, as well as for effective segregation of duties;
- Sufficient number of qualified administrative personnel.

The tables below provide a quick comparison of the current HR situation per cluster, and what is considered to be the required situation for optimal operations.

i) Office of the Chief Executive Officer

CURRENT SITUATION		REQUIRED SITUATION	
1	Chief Executive Officer	1	Chief Executive Officer
1	Administrative Assistant (also serving the Chairperson)	1	Administrative Assistant(also serving the Chairperson)
1	Internal Auditor (Outsourced)	1	Internal Auditor Outsourced

There are no proposed changes envisaged in the staff complement in the Office of the CEO.

The question of whether the Internal Audit Function should continue to be outsourced, or converted into an internal staff position, remains. However at this stage it would seem that outsourcing of the function is the better of the two options, for a number of practical reasons.

ii) Research & Investigations Cluster

CURRENT SITUATION		REQUIRED SITUATION	
1	Head: Research & Investigations	1	Head: Research & Investigations
1	Senior Researcher (Vacant)	2	Senior Researchers
2	Researchers (One Vacant)	1	Researcher

One of the two approved Researcher positions in this cluster has never been filled due to inadequate funding. During 2007 the Senior Researcher resigned, leaving the cluster with only its Head and one Researcher.

The cluster is responsible for the management, co-ordination, consultation, advice, and processing of documentation pertaining to boundary re-determinations, the declaration and withdrawal of declarations of district management areas, the delimitation of wards and capacity assessments in compliance with the Local Government: Municipal Demarcation Act, 1998 and the Local Government: Structures Act, 1998.

Though job descriptions for current posts in the cluster are on record, they could never be strictly applied in practice, and the 3 staff members had to work together as a team and across each other's job descriptions to get the work done. Also, though the Senior Researcher was more involved in researching matters and the researcher more in ensuring compliance to legislation (drafting and publication of notices etc), there has never been a clear line between the work done by the Researcher and by the Senior Researcher.

With the resignation of the Senior Researcher in 2007, it became clear that in order to prepare adequately for the upcoming national/provincial and local government elections, there is a need to re-organise and to supplement the workforce in the cluster.

Consideration will need to be given in 2008 to capacitate the cluster with one Head: Research and Compliance, one Senior Researcher: Boundaries; one Senior Researcher: Compliance, and one Researcher. In essence the number of positions will not change, but one junior position will be converted into a senior position.

Though the job descriptions of the two Senior Researchers can still be refined after their appointment, the following division for the two Senior Researchers is envisaged:

SENIOR RESEARCHER: BOUNDARIES	SENIOR RESEARCHER: COMPLIANCE
Implementation of the Local Government: Municipal Demarcation Act in as far as it relates to the determination and re-determination of municipal boundaries including; • Reporting to the Board in terms of cluster's contribution to fulfillment of the Board's mandate • Allocation of DEM number maintenance of DEM files • Coordinate and assist with data collection in with regard to re-determination of municipal boundaries and ward boundaries. • Monitoring correspondence received in terms of any boundary matter, including outer boundaries and wards, eg recording correspondence on Board report, and informing stakeholders of Board's decisions and activities • Manage the record system for re-determination of boundaries and the delimitation of wards • Assist with documents/activities of Boundary and Powers and Functions Committee • Assist in Board's capacity assessments projects • **Attendance of formal meetings/workshops/conferences etc. as may be required from time to time.** • Attend to municipal and ward boundary problems within communities and between municipalities or from any member of the public/organization i.e clarifying boundaries, providing information required. • Oversee the update and quality control of the boundary re-determinations database • Liaise with GIS cluster to ensure geographical accuracy of a proposed re-determination • Identify opportunities for the Municipal Demarcation Board to act as a content provider • Engage with relevant Municipalities and communities affected by	Implementation of the Local Government: Municipal Demarcation Act in as far as it relates to the determination and re-determination of municipal boundaries including; • Reporting to the Board in terms of cluster's contribution to fulfillment of the Board's mandate • Allocation of DEM number maintenance of DEM files • Coordinate and assist with data collection in with regard to re-determination of municipal boundaries and ward boundaries. • Monitoring correspondence received in terms of any boundary matter, including outer boundaries and wards, eg recording correspondence on Board report, and informing stakeholders of Board's decisions and activities • Manage the record system for re-determination of boundaries and the delimitation of wards • Assist with documents/activities of Boundary and Powers and Functions Committee • Assist in Board's capacity assessments projects • **Attendance of formal meetings/workshops/conferences etc. as may be required from time to time.** • Attend to municipal and ward boundary problems within communities and between municipalities or from any member of the public/organization i.e clarifying boundaries, providing information required. • Oversee the update and quality control of the boundary re-determinations database • Liaise with GIS cluster to ensure geographical accuracy of a proposed re-determination

the re-determination	• Identify opportunities for the Municipal Demarcation Board to act as a content provider • Engage with relevant Municipalities and communities affected by the re-determination

iii) GIS & IT Cluster

CURRENT SITUATION		REQUIRED SITUATION	
1	Head: GIS & IT	1	Head: GIS & IT
1	Database Administrator (Vacant)	1	Database Administrator (Freeze)
2	GIS Analysts	2	GIS Analysts
2	Senior GIS Officer (1 Vacant)	2	Senior GIS Officer
1	Junior GIS Officer	1	Junior GIS Officer
1	IT Specialist	1	IT Specialist
1	Web Developer	1	Web Developer

The required situation with respect to the GIS and IT Cluster represents the filling of an existing position of Senior GIS Officer, which is vacant at the moment, and the freezing of the Database Administrator Position. The idea is for the second Senior GIS Officer to take care of the duties of Database Administration, so that we do not have to immediately employ a database administrator at a higher cost, at this stage. The post will however be kept, for in case it is required in the future.

Due to the limited number of databases utilized at the Board and the simplicity of the databases the expertise of a Database Administrator would not fully be utilized. Therefore it is recommended that a Senior GIS Officer be rather appointed, in light of the upcoming ward delimitations the appointment of a Senior GIS Officer would be more advantages to the Cluster. The work load could be shared as well as the knowledge and experiences related to specific projects. Emphasis could be placed on cartography skills, since this will definitely enhance the mapping skills of the Administration division of the Board.

It is therefore recommended that rather a Senior GIS Officer be appointed and that the Database Administrator position be frozen.

iv) Finance and Procurement Control Cluster

CURRENT SITUATION		REQUIRED SITUATION	
1	Chief Financial Officer	1	Chief Financial Officer
2	Senior Finance Officers	2	Senior Finance Officers
1	Finance Officer (Vacant)	2	Finance Officer

The position of Finance Officer was filled in the past, but turned vacant as a result of a resignation. It is now currently being filled. The need for an additional position of Finance Officer is to take care of the duties of a procurement officer. This is motivated by an attempt to provide for segregation of duties in the cluster.

v) Administration and HR Cluster

CURRENT SITUATION		REQUIRED SITUATION	
1	Head: Administration & HR	1	Head: Administration & HR
1	Archivist/Administrative Officer	1	Archivist/Administrative Officer
1	HR Assistant	1	HR Assistant
1	Receptionist	1	Receptionist
1	Auxiliary Services Officer	1	Auxiliary Services Officer

There are no proposed changes envisaged in the staff complement in the Administration and HR Cluster.

FINANCIAL RESOURCE CAPACITY TO GIVE EFFECT TO THE BOARD'S MANDATE

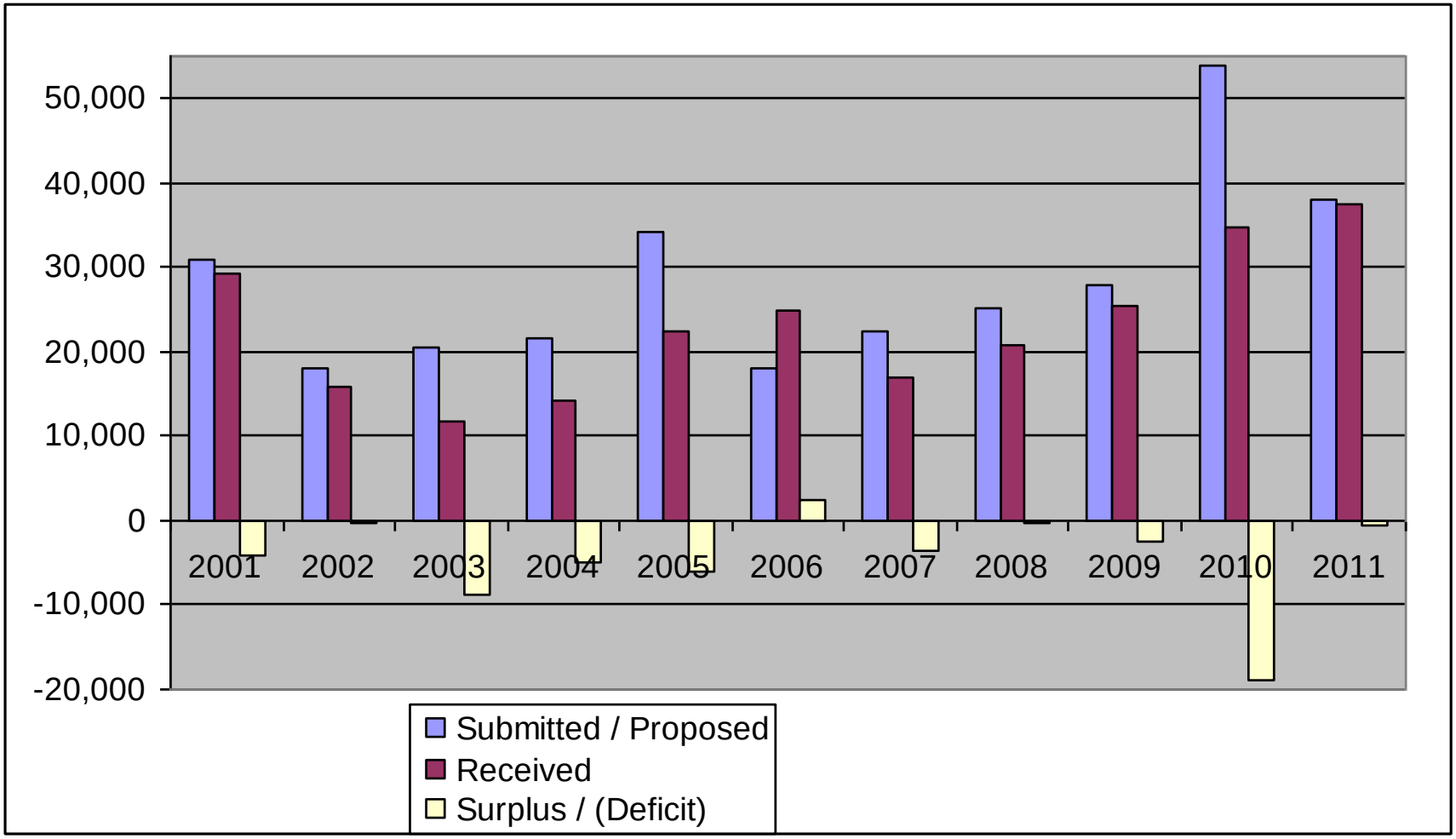
The Board receives its money through appropriations by Parliament. Since inception, however, funding for the Board has been largely inadequate, as the table below indicates, with the result that our capacity to give effect to our mandate has been severely hampered:

a) Funding Trends – 2000/2001 – 2011/2012

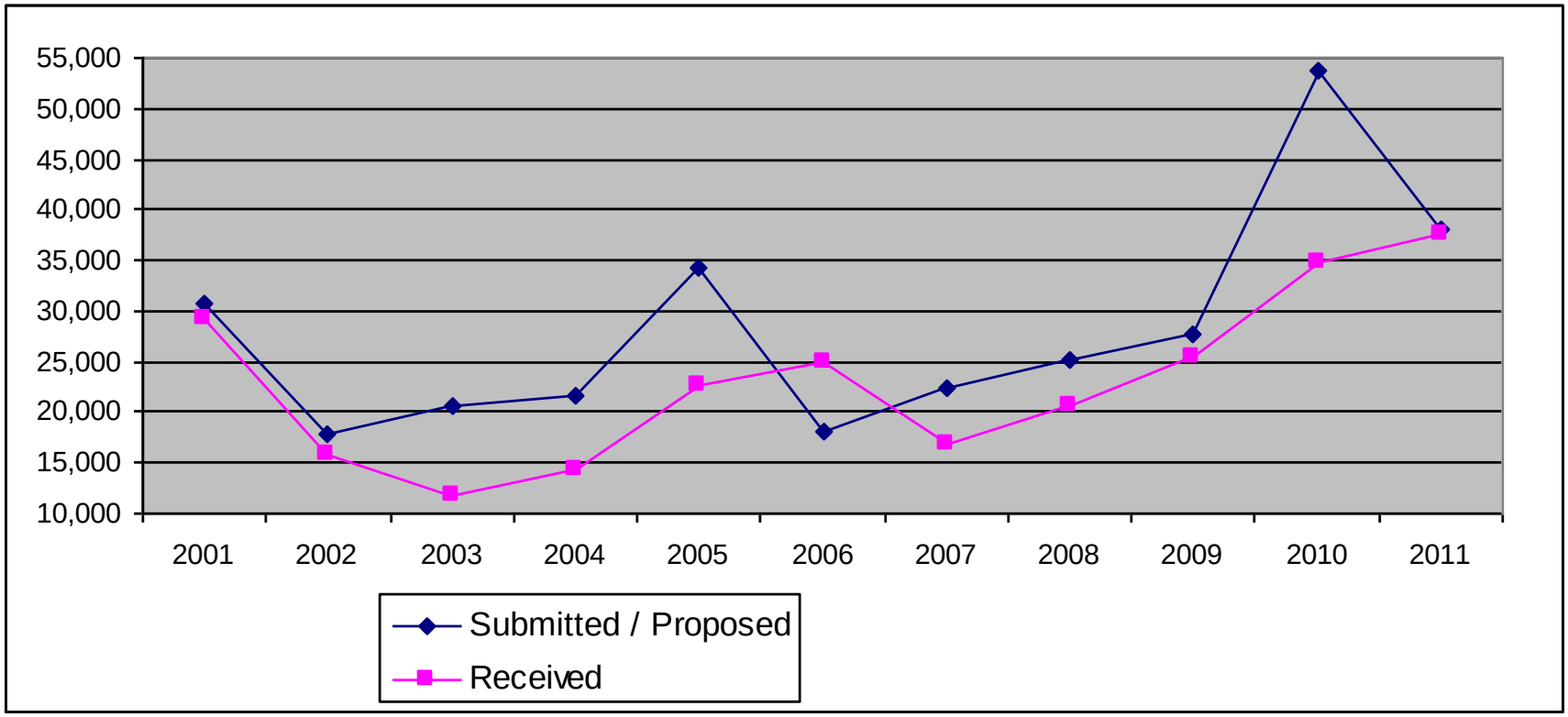
Budget received v proposed

Amounts in R '000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Submitted / Proposed	30,828	17,923	20,607	21,508	34,294	18,015	22,322	25,067	27,803	53,812	38,148	29,595
Received	29,215	15,842	11,670	14,311	22,523	24,959	16,827	20,664	25,419	34,801	37,563	0
% Received	95%	88%	57%	67%	66%	139%	75%	82%	91%	65%	98%	0%
Expenditure	33,335	16,163	20,465	19,392	28,638	22,408	20,538	20,888	27,803	53,812	38,148	29,595
Surplus / (Deficit)	-4,120	-321	-8,795	-5,081	-6,115	2,551	-3,711	-224	-2,384	-19,011	-585	-29,595
Donor Funds	1,156	3,110	3,738	3,165	3,970	650	2,650	0	0	0	0	0
Net Surplus / (Deficit)	-2,964	2,789	-5,057	-1,916	-2,145	3,201	-1,061	-224	-2,384	-19,011	-585	-29,595

Budget received v proposed



Budget trends (2000/2001 – 2011/2012)



b) Expenditure Trends

Expenditure trends also give a clear indication of the inadequate funding that the Board has been allocated. In view of the budget deficits as indicated in the table below, the Auditor-General has also on several occasions expressed doubt on the ability of the Board to continue as a going concern:

Details	2001		2002		2003		2004		2005		2006		2007	
	R'000	%	R'000	%	R'000	%	R'000	%	R'000	%	R'000	%	R'000	%
Income	30,928	100.0%	19,267	100.0%	19,158	100.0%	17,976	100.0%	26,694	100.0%	25,609	100.0%	19,707	100.0%
DPLG	29,215	94.5%	15,842	82.2%	11,670	60.9%	14,311	79.6%	22,523	84.4%	24,959	97.5%	16,827	85.4%
Donor	1,156	3.7%	3,110	16.1%	3,738	19.5%	3,165	17.6%	3,970	14.9%	650	2.5%	2,650	13.4%
Expenditure	33,335	100.0%	16,163	100.0%	20,465	100.0%	19,392	100.0%	28,638	100.0%	22,408	100.0%	20,538	100.0%
Board remuneration	1,982	5.9%	1,537	9.5%	1,919	9.4%	1,456	7.5%	2,327	8.1%	2,745	12.3%	2,632	12.8%
Salaries	2,737	8.2%	2,966	18.4%	4,719	23.1%	5,186	26.7%	5,193	18.1%	4,949	22.1%	6,953	33.9%
Insurances	177	0.5%	199	1.2%	288	1.4%	308	1.6%	392	1.4%	402	1.8%	163	0.8%
Professional Fees	15,206	45.6%	4,557	28.2%	8,181	40.0%	5,942	30.6%	6,071	21.2%	6,115	27.3%	4,020	19.6%
Auditors remuneration	100	0.3%	51	0.3%	93	0.5%	268	1.4%	477	1.7%	578	2.6%	1,012	4.9%
Donor expenses	0	0.0%	0	0.0%	0	0.0%	3,165	16.3%	3,970	13.9%	647	2.9%	2,650	12.9%
Travel and Accommodation	2,204	6.6%	1,302	8.1%	1,846	9.0%	1,665	8.6%	1,893	6.6%	1,373	6.1%	941	4.6%
Telephone	388	1.2%	387	2.4%	240	1.2%	291	1.5%	302	1.1%	298	1.3%	266	1.3%
(Deficit) / Surplus for the year	-2,407	-7.8%	3,104	16.1%	-4,356	-22.7%	-1,416	-7.9%	-1,944	-7.3%	3,465	13.5%	-831	-4.2%

INFRASTRUCTURE TO GIVE EFFECT TO THE BOARD'S MANDATE

OPTIMISING THE CURRENT SITUATION

MULTI-YEAR PROJECTIONS

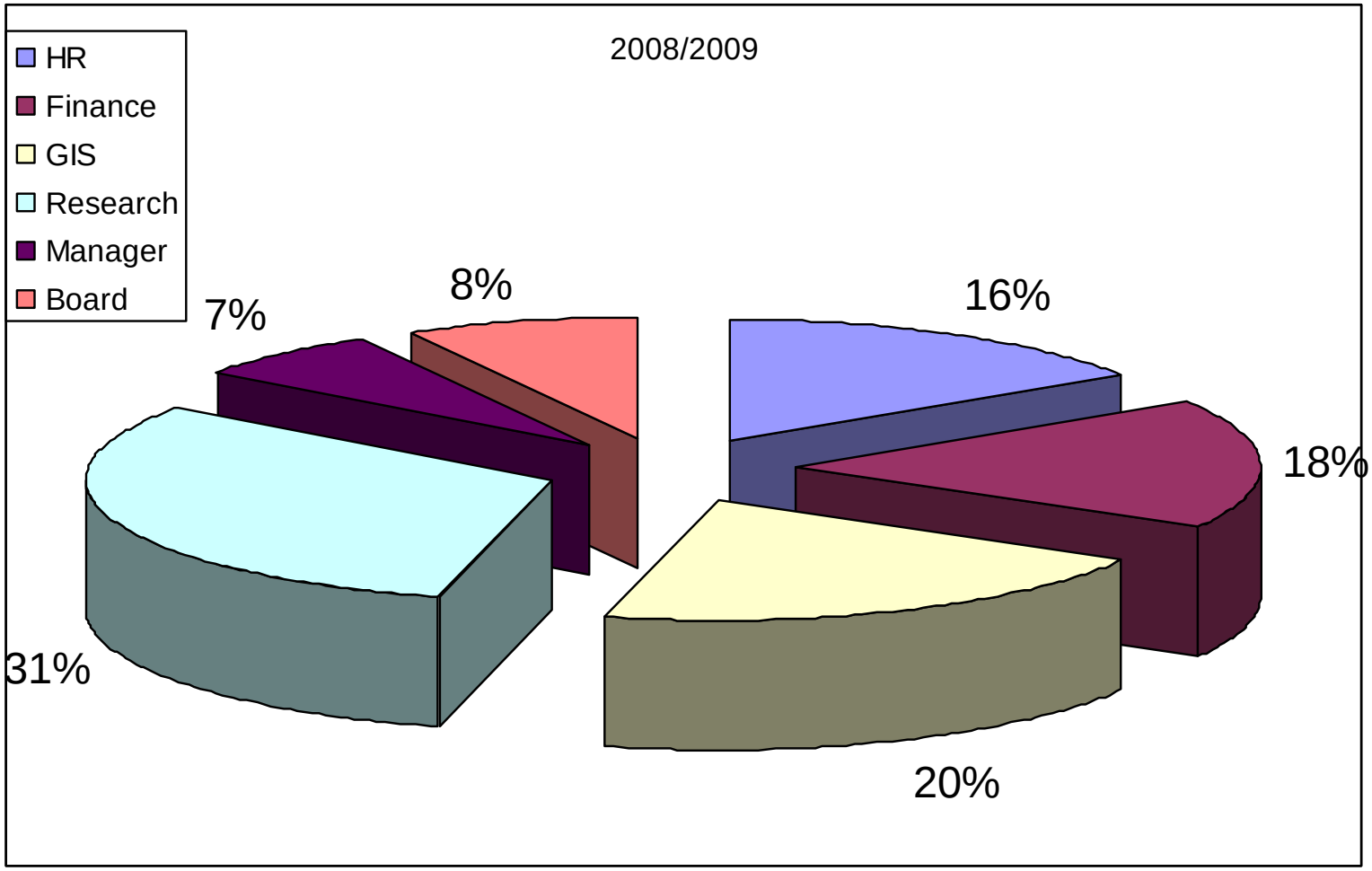
1. CLUSTER BUDGET FOR THE MTEF PERIOD 2009 TO 2012

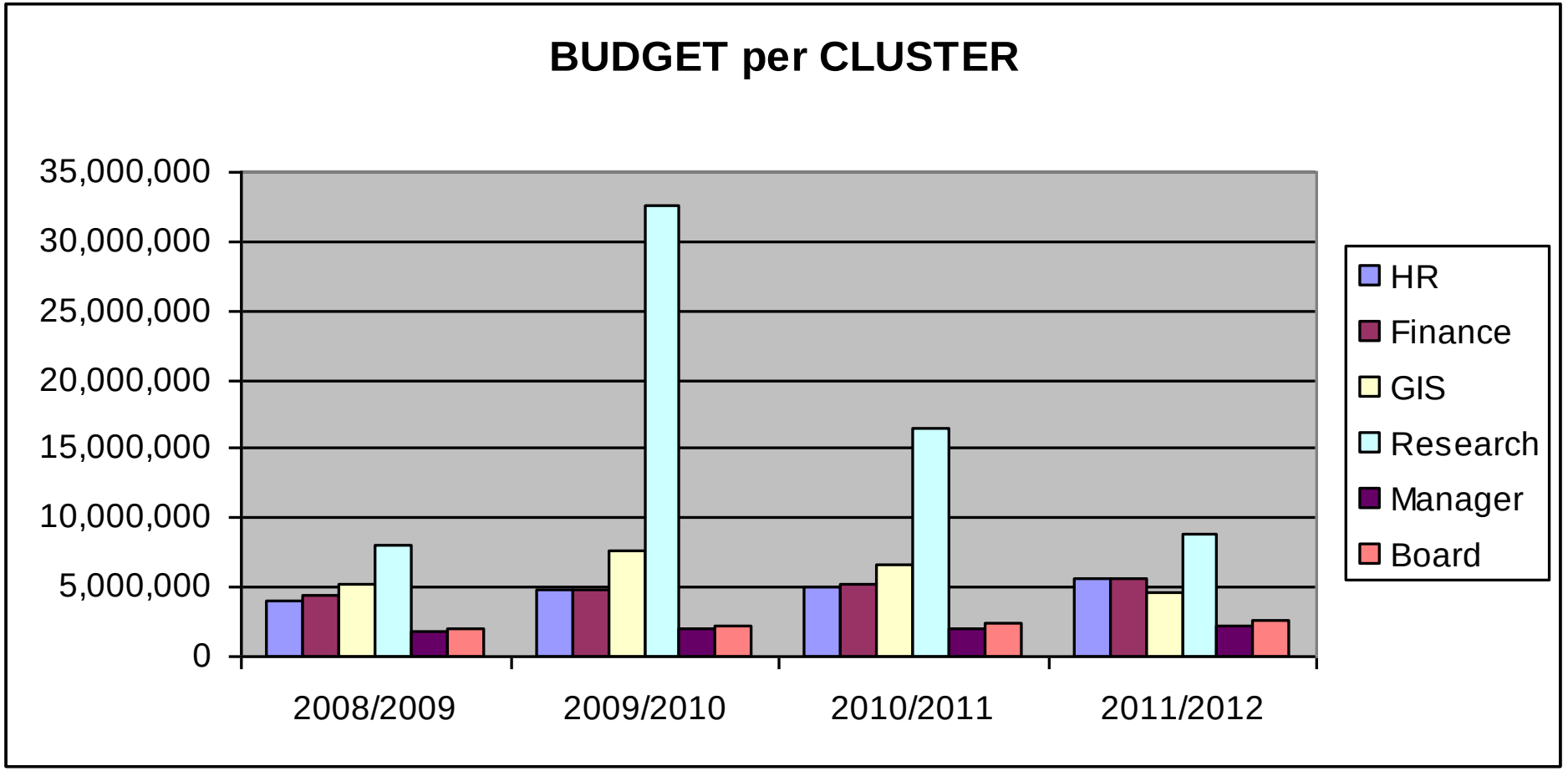
Cluster	**2008/2009**	**2009/2010**	**2010/2011**	**2011/2012**
HR	**4,037,801**	**4,767,247**	**5,065,911**	**5,590,436**
Finance	**4,463,578**	**4,757,954**	**5,291,370**	**5,656,433**
GIS	**5,161,649**	**7,616,294**	**6,667,076**	**4,724,710**
Research	**7,988,601**	**32,502,492**	**16,581,780**	**8,856,782**
Manager	**1,736,372**	**1,931,255**	**2,097,485**	**2,216,834**
Board	**2,030,999**	**2,237,080**	**2,443,957**	**2,549,849**
Total	25,419,000	53,812,322	38,147,578	29,595,045
2008 MTEF Allocation	25,419,000	34,801,000	37,563,000	29,595,045
Variance (Deficit) / Surplus	0	-19,011,322	-584,578	0

2. EXPECTED OTHER INCOME FOR THE PERIOD 2008 TO 2012

	2008/2009	2009/2010	2010/2011	2011/2012
Sale of maps	80,000	85,000	95,000	105,000
Interest income	215,000	250,000	210,000	190,000

BUDGET PER CLUSTER




BUDGET per CLUSTER
35,000,000
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
2008/2009
2009/2010
2010/2011
2011/2012
HR
Finance
GIS
Research
Manager
Board

3. MTEF BUDGET FOR THE PERIOD 2009 TO 2012

To be inserted

4. ACQUISITION OF FIXED ASSETS

CAPITAL EXPENDITURE BUDGET

	2008/2009	2009/2010	2010/2011	2010/2012
Laptops / Desktops	175,000	180,000	120,000	110,000
Photocopiers / Printers	0	250,000	0	0
Plotters	0	300,000	0	0
Servers	0	300,000	0	0
Tape Recorders	0	4,000	0	0
Video Projectors	0	30,000	0	0
Furniture & Fittings	26,000	0	0	0
Total	**201,000**	**1,064,000**	**120,000**	**110,000**

5. MAINTENANCE OF FIXED ASSETS

	2008/2009	2009/2010	2010/2011	2010/2012
Hardware Maintenance	23,400	25,940	28,000	25,000

Measurable objective, Expected Outcomes, Programme Outputs

TIMEFRAME	ACTION
2008/2009 FINANCIAL YEAR	
Monthly salaries and members' allowances paid on or before the 25th	Payroll management – maintain an accurate and up-to-date payroll system
Scheduled individual weekly information meetings every week at 9:00	Day to day management of finance and procurement cluster
Quarterly report, 11th of the month	Management and maintain fixed asset register.
Daily	Consistently monitoring compliance with PFMA and on other related Acts and regulations
Quarterly report, a week before the meeting	Management of preparation of financial and other operational reports for monitoring and strategic decision making purposes
Quarterly report, 11th of the month	Management of procurement system in terms of preferential procurement policy framework
Monthly	Financial planning and budget management, including rendering assistance to other clusters with managing their cluster budget.
Monthly	Effective risk management, monitoring and maintenance of internal controls
1st quarter	Budgetary and Treasury functions in accordance with the medium term expenditure framework.
Monthly	Review the accounting system to ensure applicability and suitability.
Monthly and fortnightly	Preparations and attending management, operational risk management and Board audit committee meetings.
Monthly and quarterly	Managing the activities of the internal audits.
Monthly and quarterly	Management of the Donor funding account and production of related financial reports.
Within two months after the report date	Review the implementation status of recommendations by both internal and external auditors
Monthly, 2nd week of the month	Review the general ledger accounts

TIMEFRAME	ACTION
Quarterly request from DPLG	Managing the cash flow of the Board
Monthly , 2nd week of the month	Review of debtors and creditors accounts
Monthly, 2nd week of the month	Review bank reconciliations
Monthly, 2nd week of the month	Review the salary journals
Quarterly, by the 15 after the quarter	Review and supervise the production of the quarterly report to SARB
Interim for presentation to Select Committee during March and Annual during September	Production of annual financial statements in terms of GRAP and GAAP.
2009/2010 FINANCIAL YEAR	
Monthly salaries and members' allowances paid on or before the 25th	Payroll management – maintain an accurate and up-to-date payroll system
Scheduled individual weekly information meetings every Week at 9H00	Day to day management of finance and procurement cluster
Quarterly report, 11th of the month	Management and maintain fixed asset register.
Daily	Consistently monitoring compliance with PFMA and on other related Acts and regulations
Quarterly report, a week before the meeting	Management of preparation of financial and other operational reports for monitoring and strategic decision making purposes
Quarterly report, 11th of the month	Management of procurement system in terms of preferential procurement policy framework
Monthly	Financial planning and budget management, including rendering assistance to other clusters with managing their cluster budget.

TIMEFRAME	ACTION
Monthly	Effective risk management, monitoring and maintenance of internal controls
1st quarter	Budgetary and Treasury functions in accordance with the medium term expenditure framework.
Monthly	Review the accounting system to ensure applicability and suitability.
Monthly and fortnightly	Preparations and attending management, operational risk management and Board audit committee meetings.
Monthly and quarterly	Managing the activities of the internal audits.
Monthly and quarterly	Management of the Donor funding account and production of related financial reports.
Within two months after the report date	Review the implementation status of recommendations by both internal and external auditors
Monthly, 2nd week of the month	Review the general ledger accounts
Quarterly request from DPLG	Managing the cash flow of the Board
Monthly , 2nd week of the month	Review of debtors and creditors accounts
Monthly, 2nd week of the month	Review bank reconciliations
Monthly, 2nd week of the month	Review the salary journals
Quarterly, by the 15 after the quarter	Review and supervise the production of the quarterly report to SARB
Interim for presentation to Select Committee during March and Annual during September	Production of annual financial statements in terms of GRAP and GAAP.
2010/2011 FINANCIAL YEAR	
Monthly salaries and members' allowances paid on or before the 25th	Payroll management – maintain an accurate and up-to-date payroll system
Scheduled individual weekly	Day to day management of finance and procurement cluster

TIMEFRAME	ACTION
information meetings every Week at 9H00	
Quarterly report, 11th of the month	Management and maintain fixed asset register.
Monthly, 2nd week of the month	Review bank reconciliations
Monthly, 2nd week of the month	Review the salary journals
Quarterly, by the 15 after the quarter	Review and supervise the production of the quarterly report to SARB
Interim for presentation to Select Committee during March and Annual during September	Production of annual financial statements in terms of GRAP and GAAP.
2008/2009 FINANCIAL YEAR	
Maintain and update of stationery register on 7th of every month.	Maintain a stationery register
The 3rd of every month	Perform a bank recon
The 4th of every month	Perform a creditors & debtors reconciliation
The 4th of every month	Prepare a monthly reports including variances analysis to enable management and EXCO to make an informed decision
Quarterly - on the 5th of every fourth month	Support the CFO with compiling reports for Board, EXCO and management
Quarterly – (every 1st week the fourth month)	Maintain asset register, physical verification and prepare quarterly report
Quarterly- (on the 5th of every fourth month)	Prepare quarterly financial statements to be submitted to management, EXCO and the Board, to enable them to make an informed decision

TIMEFRAME	ACTION
Fortnightly –on the 10th & 28th	Perform a surprise petty cash count and review the transactions fortnightly and report to CFO
Quarterly - on the 5th of every fourth month	Compile quarterly financial statements to be submitted to SARB
Annual - on the 5th of every fourth month Weekly on Wednesday	Implement internal and external audit recommendations, where applicable, within two months of receipt and report the progress to CFO.
Annual – from April to May	Prepare annual financial statements in terms of GRAP and GAAP where applicable
2009/2010 FINANCIAL YEAR	
Maintain and update of stationery register on 7th of every month.	Maintain a stationery register
The 3rd of every month	Perform a bank recon
The 4th of every month	Perform a creditors & debtors reconciliation
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TIMEFRAME	ACTION
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2009/2010 FINANCIAL YEAR	
Weekly	Prepare payments on cash focus
Monthly	Perform pastel update and backups
Monthly	Support the chief financial officer with budget planning and expenditure control
Monthly	Ensure that all statutory measures applicable to the board are complied with
Monthly	Prepare salaries and wages for permanent and temporary staff as well as members allowance
Quarterly	Budgetary and treasury function in accordance with the Medium Term Expenditure Framework

TIMEFRAME	ACTION
On going	Ensure that procurement procedure they are performed in terms of Preferential procurement policy framework
On going	Implement an effective system of internal control
Weekly (when require)	Compile evaluation reports for tender committee approval
Monthly	Checking debtors, creditors reconciliation
2010/2011 FINANCIAL YEAR	
Weekly	Prepare payments on cash focus
Monthly	Perform pastel update and backups
Monthly	Support the chief financial officer with budget planning and expenditure control
Monthly	Ensure that all statutory measures applicable to the board are complied with
Monthly	Prepare salaries and wages for permanent and temporary staff as well as members allowance
Quarterly	Budgetary and treasury function in accordance with the Medium Term Expenditure Framework
On going	Ensure that procurement procedure they are performed in terms of Preferential procurement policy framework
On going	Implement an effective system of internal control
Weekly (when required)	Compile evaluation reports for tender committee approval
Monthly	Checking debtors, creditors reconciliation
2008/2009 FINANCIAL YEAR	
Daily	Capturing of invoice to the creditors journal in Great Plains accounting system.
Daily	Capturing sales of maps and SA Explorer in Great Plains accounting system.
Daily	Printing and filling of bank statements, accounting records, receipts, invoices and other relevant documentation.
Daily	Receiving and signing delivery note of goods delivered at the office.
Daily	Maintenance of petty cash
When the need arise	Handle internal and external enquires on creditors payment and other matters
Quarterly (Every last week month).	Perform a quarterly physical verification of assets.
Daily.	Issue sales invoices for maps and SA Explorer

TIMEFRAME	ACTION
Quarterly	Prepare a quarterly Donor report till the end of the current project
22/05/2006 – 31/07/2006	Assist with project implementations
Weekly	Capturing payments in Great Plains accounting system
Monthly	Capture and reconcile credit cards transactions and report to CFO on a monthly basis
When requested	Perform any other duty that may be assigned to by the CFO
2009/2010 FINANCIAL YEAR	
Daily	Capturing of invoice to the creditors journal in Great Plains accounting system.
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