



Municipal Demarcation Board

TECHNICAL INDICATOR DESCRIPTIONS for 2018/19

TECHNICAL INDICATOR DESCRIPTIONS
ANNUAL PERFORMANCE PLAN FOR 2018/19

PROGRAMME 1: ADMINISTRATION

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|--------------------------------|--------------|--|
| Indicator title | 1.1.1 | Maintain the number of reports on implementation of Board resolutions submitted |
| Short definition | | Reports on implementation of the resolutions of the Board submitted per quarterly review period |
| Purpose/importance | | To communicate the status of implementation of Board resolutions taken, to ensure proper and synchronised implementation that is reviewed at regular intervals. |
| Source/collection of data | | Compendium of Board resolutions. Control list(s) submitted to Board and its sub-committees |
| Method of calculation/analysis | | Compendium of Board resolutions provided for the period under review. |
| Data limitations | | Resolutions taken by the Board might not be captured on the resolutions compendium. |
| Type of indicator | | Activity |
| Calculation type | | Non-cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | No |
| Desired performance | | Proper and synchronised implementation of Board resolutions, to ensure that Board operates efficient and effective in compliance with statutory governance requirements. |
| Dependency | | Quarterly Board meetings held. |
| Indicator responsibility | | Company Secretary |

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| Indicator title | 1.1.2 | Maintain the number of reports on monitoring and evaluation of compliance with relevant legislations submitted |
| Short definition | | Monitoring and evaluation of compliance to the top 10 prioritised pieces of legislation as per the Board approved Combined Assurance Model; To continuously provide ongoing support to the Board's oversight function. |
| Purpose/importance | | Monitor compliance with relevant laws and regulations, in particular the top 10 prioritised pieces of legislation. To continuously provide ongoing support to the Board's oversight function. |
| Source/collection of data | | Compliance reports; Board approved compliance framework and Assurance model. |
| Method of calculation/analysis | | Assessment of compliance to the top 10 prioritised pieces of legislation, preparing a legislative compliance report per quarterly review period |
| Data limitations | | Availability of latest versions of the top 10 prioritised pieces of legislation; Availability of Exclaim legal compliance software. |
| Type of indicator | | Activity |
| Calculation type | | Non-cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | No |
| Desired performance | | Four legal compliance reports submitted to the Audit and Risk Committee as per the Legal compliance framework |
| Indicator responsibility | | Executive Manager: Corporate Services |

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|------------------------|--------------|--|
| Indicator title | 1.1.3 | Number of organisational performance review sessions conducted |
| Short definition | | Performance information review session conducted per quarterly review period |
| Purpose/importance | | To ensure proper planning, monitoring and oversight by management on performance information for each quarterly review period. |

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| Indicator title | 1.1.3 | Number of organisational performance review sessions conducted |
|--------------------------------|-------|--|
| Source/collection of data | | Agenda; Attendance register; Programme In year reports on performance per quarter Consolidated performance information (MS Excel & MS PowerPoint) |
| Method of calculation/analysis | | Count the number of performance information review sessions conducted |
| Data limitations | | None |
| Type of indicator | | Activity |
| Calculation type | | Non-cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | Yes |
| Desired performance | | Four performance information review session conducted |
| Indicator responsibility | | Executive Manager: Corporate Services |

| Indicator title | 1.1.4 | Number of reports on ICT Governance submitted |
|--------------------------------|-------|---|
| Short definition | | ICT Governance reports submitted per quarterly review period |
| Purpose/importance | | Information and communication technology is critical for the functioning of the MDB processes. There is a need for a clear strategy on how to take the MDB's ICT to the required level. |
| Source/collection of data | | The ICT Governance report will contain, at least, the following information: a) Systems availability; b) Back-ups and disaster recovery; c) ICT Security; d) Infrastructure updates and upgrades. |
| Method of calculation/analysis | | Count the number of ICT Governance reports submitted |
| Data limitations | | ICT Strategy may not be approved. |
| Type of indicator | | Activity and output |
| Calculation type | | Non-cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | Yes |
| Desired performance | | Four ICT Governance reports submitted |
| Indicator responsibility | | Executive Manager: Corporate Services |

| Indicator title | 1.1.5 | Host a conference on Reflections on two decades of demarcation |
|--------------------------------|-------|--|
| Short definition | | Host a conference on Reflections on two decades of demarcation |
| Purpose/importance | | A conference intended for both internal and external stakeholders to reflect on the Board's work since its existence, milestones achieved, challenges experienced and what the Board's stakeholders and the public at large can expect from the Board going forward. |
| Source/collection of data | | Invitations; Programme; Attendance register/Delegate registration list |
| Method of calculation/analysis | | Dialogue session hosted Unavailability of subject matter experts/key speakers |
| Data limitations | | None |
| Type of indicator | | Output |

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|--------------------------|-------|--|
| Indicator title | 1.1.5 | Host a conference on Reflections on two decades of demarcation |
| Calculation type | | Non-cumulative |
| Reporting cycle | | Annual |
| New indicator | | Yes |
| Desired performance | | A conference on Reflections on two decades of demarcation hosted |
| Indicator responsibility | | Executive Manager: Corporate Services |

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|--------------------------------|-------|---|
| Indicator title | 1.1.6 | Number of media campaigns conducted to increase awareness of demarcation processes |
| Short definition | | Media campaign to communicate and increase awareness of demarcation processes. The media campaign will consist of the some or all of the following: Press releases; Media briefings held; Press statements issued; Media articles: Print media (newspaper articles, published advertorials, and agenda setting content/opinion pieces), Broadcast media (Radio and TV interviews), Online and social media (News articles, interviews, Q&A sessions on social media and podcasts). |
| Purpose/importance | | Distribute information on demarcation processes to attract the interest of stakeholders including the general public to increase awareness and participation in these processes. To improve communication activities that inform and educate external stakeholders on the processes, mandate and role of the MDB. To open communication lines between the Board, media and stakeholders including the general public. |
| Source/collection of data | | The media campaign will consist of some or all of the following: Press releases; Media briefings held; Press statements issued; Media articles: Print media (newspaper articles, published advertorials, and agenda setting content/opinion pieces), Broadcast media (Radio and TV interviews), Online and social media (News articles, interviews, Q & A sessions on social media and podcasts). |
| Method of calculation/analysis | | Count the number of media campaigns conducted. |
| Data limitations | | None |
| Type of indicator | | Activity |
| Calculation type | | Non-cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | No |
| Desired performance | | One media campaigns conducted to communicate and increase awareness of demarcation processes. |
| Indicator responsibility | | Executive Manager: Corporate Services |

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| Indicator title | 1.2.1 | Audit opinion expressed by the AGSA |
|--------------------------------|-------|--|
| Short definition | | Obtain an unqualified audit opinion expressed by the AGSA |
| Purpose/importance | | To ensure the entity has strong financial management and thereby improve compliance |
| Source/collection of data | | AGSA Audit report for the period 1 April 2018 to 31 March 2019. |
| Method of calculation/analysis | | Interrogate the AGSA Audit report for the period 1 April 2018 to 31 March 2019 to determine the opinion expressed. |
| Data limitations | | None |
| Type of indicator | | Output |
| Calculation type | | Non-cumulative |
| Reporting cycle | | Annually |
| New indicator | | Yes |
| Desired performance | | Unqualified audit opinion |
| Indicator responsibility | | Chief Financial Officer |

| Indicator title | 1.2.2 | Percentage of Audit action plan implemented |
|---------------------------|-------|---|
| Short definition | | Implementation of internal and external audit action plan |
| Purpose/importance | | To ensure that internal and external audit findings do not recur by improving the control environment. |
| Source/collection of data | | AGSA Management letter Internal Audit reports Post audit action plan developed/Audit Findings register. |
| Method of calculation | | Percentage of action plans implemented and in progress. |
| Data limitations | | None |
| Type of indicator | | Activities and outputs |
| Calculation type | | Cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | Yes |
| Desired performance | | 100% of action plan implemented |
| Indicator responsibility | | Chief Financial Officer |

| Indicator title | 1.2.3 | Annual Strategic risk register developed by target date |
|--------------------------------|-------|--|
| Short definition | | Strategic Risk Register |
| Purpose/importance | | Development of strategic risk register |
| Source/collection of data | | Annual Performance Plan Strategic Plan Developed strategic risk register |
| Method of calculation/analysis | | Risk identified for strategic objectives |
| Data limitations | | None |
| Type of indicator | | Activity and inputs |
| Calculation type | | Non-cumulative |
| Reporting cycle | | Annual |
| New indicator | | No |
| Desired performance | | Developed strategic risk register |
| Indicator responsibility | | Chief Financial Officer |

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|--------------------------------|-------|---|
| Indicator title | 1.2.4 | Organisational input on ENE submitted to National Treasury by target date |
| Short definition | | Budget submission as per National Treasury guidelines |
| Purpose/importance | | To have a performance based budget to reflect the financial resources required to meet strategic objectives |
| Source/collection of data | | ENE and MTEF reports |
| Method of calculation/analysis | | Count organisational inputs submitted to National Treasury. |
| Data limitations | | |
| Type of indicator | | Output |
| Calculation type | | Non-cumulative |
| Reporting cycle | | Bi-annually |
| New indicator | | Yes |
| Desired performance | | Budget submitted to NT within timelines |
| Indicator responsibility | | Chief Financial Officer |

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|--------------------------------|-------|---|
| Indicator title | 1.2.5 | Number of budget monitoring reports submitted |
| Short definition | | In year budget monitoring reports submitted after discussion with management |
| Purpose/importance | | To present current financial status (budget vs actual) of the entity and expenditure forecast for the year. |
| Source/collection of data | | Budget Monitoring report |
| Method of calculation/analysis | | Count the number of budget monitoring reports submitted |
| Data limitations | | None |
| Type of indicator | | Output |
| Calculation type | | Non-cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | Yes |
| Desired performance | | Minimal variance between budget and expenditure |
| Indicator responsibility | | Chief Financial Officer |

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|--------------------------------|-------|---|
| Indicator title | 1.2.6 | Percentage of fully compliant invoices received and paid within 30 days of receipt |
| Short definition | | Payment of invoices within 30 days |
| Purpose/importance | | To measure whether invoices are being paid timeously according to PFMA |
| Source/collection of data | | Register of invoices paid within 30-days for the review period. |
| Method of calculation/analysis | | Number of fully compliant invoices paid within 30 days of receipt, divided by the number of fully compliant invoices received multiplied by 100 to determine the percentage of fully compliant invoices paid. |
| Data limitations | | Correct information captured on Pastel |
| Type of indicator | | Output |
| Calculation type | | Non-cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | Yes |
| Desired performance | | 100% compliant invoices paid within 30 days |
| Dependency | | Availability of Pastel Accounting Software |
| Indicator responsibility | | Chief Financial Officer |

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PROGRAMME 2: DEMARCATIONS

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|--------------------------------|-------|---|
| Indicator title | 2.1.1 | Legal notices published in line with resolutions of the Board in terms of Section 21 and 21(5) of the MDA |
| Short definition | | When the Board decides to re-determine municipal boundaries it must publish the re-determination in the provincial gazette for objections in terms of Section 21 of the MDA. The Board must consider objections and confirm, vary or withdraw the re-determination. This decision must be published in the provincial gazette in terms of Section 21(5) of the MDA. |
| Purpose/importance | | In terms of Section 21 to publish for objections from Stakeholders In terms of Section 21(5) to publish final decision after considering objections |
| Source/collection of data | | Board resolutions to publish section 21 and 21(5) notices according to Municipal Demarcation Act No 27 of 1998. Section 21 and 21(5) notices published in provincial gazettes |
| Method of calculation/analysis | | Compare the number of re-determinations approved by the Board in terms of Section 21 of the MDA, with Section 21 notices published. Compare the number of re-determinations confirmed, varied or withdrawn by the Board in terms of Section 21(5) of the MDA, with Section 21(5) notices published in provincial gazettes. |
| Data limitations | | Availability of publication slots |
| Type of indicator | | Activity & Output |
| Calculation type | | Non-cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | Yes |
| Desired performance | | Legal notices published in line with resolutions of the Board in terms of Section 21 and 21(5) of the MDA |
| Dependencies | | Resolution taken by the Board to publish section 21 and 21(5) notices. |
| Indicator responsibility | | Chief Operating Officer |

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|--------------------------------|-------|---|
| Indicator title | 2.1.2 | Number of municipalities with spatial boundary descriptions finalised by end 2021 |
| Short definition | | The MDB requires to describe the each municipal boundary using spatial boundary descriptions. These spatial boundary descriptions are created in relation to the farms from the Chief Surveyor-General and other natural features like rivers, mountains, valleys, etc. |
| Purpose/importance | | To make the municipal boundaries more identifiable and descriptive. |
| Source/collection of data | | Report(s) containing the spatial boundary description for each municipality |
| Method of calculation/analysis | | Count the number of municipalities for which spatial boundary description have been finalised |
| Data limitations | | Available spatial data covering the entire country |
| Type of indicator | | Activity |
| Calculation type | | Cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | No |
| Desired performance | | 57 municipalities to have spatial boundary descriptions |
| Dependency | | Spatial data covering the entire country |
| Indicator responsibility | | Chief Operating Officer |

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|--------------------------------|-------|---|
| Indicator title | 2.2.1 | Percentage of voting districts analysed to identify fragmentation of communities |
| Short definition | | Conduct spatial analysis on voting districts from the Independent Electoral Commission (IEC) using various tools and datasets in the Geospatial Information System (GIS) to determine if they fragment communities. |
| Purpose/importance | | Fragmentation of communities poses challenges during the delimitation of wards causing disruptions during elections. |
| Source/collection of data | | Number of voting districts sourced from IEC at the commencement of this project. Report(s) on voting districts analysed. |
| Method of calculation/analysis | | Number of voting districts analysed, divided by number of voting district sourced from the IEC, multiplied by 100 to determine the percentage of voting districts analysed. |
| Data limitations | | Voting district data not available from the IEC |
| Type of indicator | | Activity |
| Calculation type | | Cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | Yes |
| Desired performance | | Analyse 100% of the voting districts sourced from IEC at the commencement of this project |
| Dependency | | Available voting district data |
| Indicator responsibility | | Chief Operating Officer |

PROGRAMME 3: RESEARCH AND KNOWLEDGE MANAGEMENT

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|--------------------------------|-------|---|
| Indicator Title | 3.1.1 | Number of reports compiled on minimum norms and standards for municipal capacity to perform its powers & functions |
| Short definition | | To compile from the relevant sector and responsible authorities in government the minimum norms and standards for municipalities' capacity to perform their legislated powers & functions. |
| Purpose/importance | | When the Board assesses capacity this information will come in handy in determining if a particular municipality has capacity to perform a particular function. In other words, the MDB requires this information in order to give an objective assessment or measure of capacity at municipal level. |
| Source/Collection of data | | Reports compiled on minimum norms and standards for municipal capacity to perform its powers & functions |
| Method of calculation/analysis | | Count the number of reports developed |
| Data limitations | | The institutions may not be willing to provide or give access to the information. There may be no capacity norms and standards for municipal capacity in the sectors. |
| Type of indicator | | Output |
| Calculation type | | Cumulative |
| Reporting cycle | | Quarterly |
| New Indicator | | Yes |
| Desired performance | | Reports on capacity norms and standards for all municipal powers and functions compiled where available |
| Indicator responsibility | | Chief Operating Officer |

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|--------------------------------|-------|--|
| Indicator Title | 3.1.2 | Number on municipalities in which capacity assessments were conducted |
| Short definition | | Assessment of Municipal capacity to perform its powers and functions |
| Purpose/importance | | To assess the capacity of district and local municipalities to perform their powers and functions, to advise MEC's of Local Government on the possible adjustment of powers and functions between district and local municipalities and for the Board to utilise during municipal boundary re-determination process. |
| Source/Collection of data | | Electronic database/data collection database containing verified profiles and data provided by 249 municipalities; Municipal comparison reports for 249 municipalities. |
| Method of calculation/analysis | | Count the municipal comparison reports for 249 municipalities. |
| Data limitations | | Non-availability of data from the municipalities and other relevant sources |
| Type of indicator | | Output |
| Calculation type | | Cumulative |
| Reporting cycle | | Quarterly |
| New Indicator | | No |
| Desired performance | | Capacity assessments conducted for all municipalities and the following reports available: Municipal comparison reports; District level reports; National Report. |
| Indicator responsibility | | Chief Operating Officer |

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|--------------------------------|-------|--|
| Indicator title | 3.2.1 | Number of research papers produced |
| Short definition | | Research papers produced |
| Purpose/importance | | To conduct research in order to gain knowledge and understanding of demarcation related subject matter. To increase knowledge and awareness of demarcation issues. |
| Source/collection of data | | Research papers produced |
| Method of calculation/analysis | | Count the number of Research papers produced |
| Data limitations | | None |
| Type of indicator | | Activity |
| Calculation type | | Cumulative |
| Reporting cycle | | Bi-annually |
| New indicator | | No |
| Desired performance | | Two Research papers produced |
| Indicator responsibility | | Chief Operating Officer |

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| Indicator title | 3.2.2 | Maintain the number of research seminars conducted |
| Short definition | | Research seminars conducted |
| Purpose/importance | | To encourage dissemination of information and knowledge among the researchers and other interested persons in demarcation issues and local government sphere |
| Source/collection of data | | Invitations to seminars; Attendance registers of seminars conducted; Report on seminars conducted. |
| Method of calculation/analysis | | Count of seminar(s) held |

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|--------------------------|-------|--|
| Indicator title | 3.2.2 | Maintain the number of research seminars conducted |
| Type of indicator | | Activity |
| Calculation type | | Cumulative |
| Reporting cycle | | Bi-annually |
| New indicator | | No |
| Desired performance | | 2 research seminars conducted |
| Indicator responsibility | | Chief Operating Officer |

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|--------------------------------|-------|--|
| Indicator title | 3.2.3 | Produce a book on Reflections on two decades of demarcation |
| Short definition | | Book on Reflections on two decades of demarcation produced |
| Purpose/importance | | To reflect on the challenges and opportunities faced by the Municipal Demarcation Board since the inception of the first Board and specifically during the 4 th term of the Board (2014 to 2019). |
| Source/collection of data | | Book on Reflections on two decades of demarcation |
| Method of calculation/analysis | | Book produced |
| Type of indicator | | Output |
| Calculation type | | Non-cumulative |
| Reporting cycle | | Annual |
| New indicator | | Yes |
| Desired performance | | Book on Reflections on two decades of demarcation produced |
| Indicator responsibility | | Chief Operating Officer |

PROGRAMME 4: PUBLIC PARTICIPATION, EDUCATION AND AWARENESS

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|--------------------------------|-------|---|
| Indicator title | 4.1.1 | Maintain the number of partnerships established to enhance public education and awareness |
| Short definition | | Partnerships established to enhance public education and awareness |
| Purpose/importance | | The MDB has set out a goal to enhance its public participation through education and awareness of public and other stakeholders on demarcation processes and the mandate of the Board |
| Source/collection of data | | Memorandum of understanding(s) signed with partners to enhance public education and awareness |
| Method of calculation/analysis | | Count the number of Memorandum of understanding(s) signed with partners to enhance public education and awareness |
| Type of indicator | | Output |
| Calculation type | | Cumulative |
| Reporting cycle | | Bi-annually |
| New indicator | | No |
| Desired performance | | 2 partnerships established to enhance public education and awareness |
| Dependency | | Suitable partners not interested |
| Indicator responsibility | | Chief Operating Officer |

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| Indicator title | 4.1.2 | Maintain the number of outreach programmes to strengthen public awareness and education of demarcation processes |
| Short definition | | Activities to strengthen public awareness and education of demarcation processes. Activities will consist of some or all of the following: |

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|--------------------------------|-------|---|
| Indicator title | 4.1.2 | Maintain the number of outreach programmes to strengthen public awareness and education of demarcation processes |
| | | <ul style="list-style-type: none"> • Public meetings • Surveys • Collaborations (with key stakeholders) • Focus groups • Training Forums (with municipalities) • Small media <ul style="list-style-type: none"> ○ Production and distribution of pamphlets, brochures, posters, flyers, etc. • Social media <ul style="list-style-type: none"> ○ Published per project <ul style="list-style-type: none"> ▪ Articles ▪ Notifications ▪ Podcasts ▪ Videos • Above and below the line advertising. |
| Purpose/importance | | To improve communication activities that inform and educate external stakeholders on the processes, mandate and role of the MDB. |
| Source/collection of data | | Attendance register(s); Social media posts; Small media publications and registers of distribution. |
| Method of calculation/analysis | | Count the number of public awareness and education activities conducted on demarcation processes |
| Type of indicator | | Activity |
| Calculation type | | Cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | No |
| Desired performance | | 4 public education and awareness activities conducted |
| Indicator responsibility | | Chief Operating Officer |

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|------------------|-------|--|
| Indicator title | 4.1.3 | Maintain the number of outreach programmes to strengthen stakeholder awareness and education of demarcation processes |
| Short definition | | <p>Activities to strengthen stakeholder awareness and education of demarcation processes.</p> <p>Activities will consist of some or all of the following:</p> <ul style="list-style-type: none"> • Public meetings • Surveys • Collaborations (with key stakeholders) • Focus groups • Training Forums (with municipalities) • Small media <ul style="list-style-type: none"> ○ Production and distribution of pamphlets, brochures, posters, flyers, etc. • Social media <ul style="list-style-type: none"> ○ Published per project <ul style="list-style-type: none"> ▪ Articles ▪ Notifications ▪ Podcasts ▪ Videos |

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|--------------------------------|-------|--|
| Indicator title | 4.1.3 | Maintain the number of outreach programmes to strengthen stakeholder awareness and education of demarcation processes |
| | | <ul style="list-style-type: none"> Above and below the line advertising. |
| Purpose/importance | | To improve communication activities that inform and educate external stakeholders on the processes, mandate and role of the MDB. |
| Source/collection of data | | Attendance register(s); Social media posts; Small media publications and registers of distribution. |
| Method of calculation/analysis | | Count the number of stakeholder awareness and education activities conducted on demarcation processes |
| Type of indicator | | Activity |
| Calculation type | | Cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | No |
| Desired performance | | 4 stakeholder education and awareness activities conducted |
| Indicator responsibility | | Chief Operating Officer |

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|--------------------------------|-------|--|
| Indicator title | 4.1.4 | Number of promotional materials developed to strengthen public awareness and education of demarcation processes |
| Short definition | | Different types of promotional materials developed for use during public and stakeholder education and awareness activities |
| Purpose/importance | | To improve communication activities that inform and educate external stakeholders on the processes, mandate and role of the MDB. |
| Source/collection of data | | Different types of promotional materials developed |
| Method of calculation/analysis | | Count the different types of promotional materials developed |
| Type of indicator | | Output |
| Calculation type | | Cumulative |
| Reporting cycle | | Quarterly |
| New indicator | | Yes |
| Desired performance | | 4 different types of promotional material developed |
| Dependency | | Approval on the type of promotional material to be developed |
| Indicator responsibility | | Chief Operating Officer |

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