

MUNICIPAL DEMARCATIION BOARD



STRATEGIC PLAN for the fiscal years 2015 to 2020

17 March 2015

FOREWORD

As we reach the end of celebrating the country's Twenty Years of Democracy it gives me great pleasure to complete and submit the Municipal Demarcation Board Strategic Plan for the MTEF period 1 April 2015 to 31 March 2020, to Parliament. Our nation has reached a significant milestone in its journey towards strengthening the democracy, economic growth, diverse and inclusive society that are our guiding principles since 1994. The Municipal Demarcation Board has been one of the important Constitutional institutions that have played a key role in the achievements that have been made particularly in expediting spatial integration, enabling the smooth running of municipal elections and the development of local communities.

The key milestones that the Municipal Demarcation Board has commemorated during this period include the rationalization of municipalities in 1999/2000 from 843 to 284 municipalities. During that period six metropolitan municipalities, 47 district municipalities and 231 local municipalities were demarcated. The Board was an integral part of the successful local government elections that were held in 2000, 2006, and 2011. Through its capacity assessment, the Board has empowered MECs responsible for local government to adjust powers and functions between district and local municipalities so as to enhance service delivery.

In 2008, a major milestone was reached when the Board re-categorized two category B municipalities into category A municipalities i.e. Mangaung in the Free State and Buffalo City in the Eastern Cape. These significant milestones could not have been reached without the partnerships and support from government, other Constitutional and legislative institutions and organisations. Our engagement with key stakeholders including members of the public during the implementation of our mandated powers to determine and re-determine municipal boundaries, to delimit ward boundaries and municipal capacity assessments has enriched our progress and successes.

The Municipal Demarcation Board's (MDB) strategy has been informed by the valuable insight, knowledge and practical experience from my fellow Board members and other stakeholders concerned. This strategic plan builds on the strategic direction that was set in previous plans and incorporates the learnings taking into account the constantly changing environment in which the MDB operates. It thus positions the entity with the right amount of strategic flexibility and anticipation of possible future events so that it is able to continue to make a positive contribution to society.

Our intention is to continue to improve awareness of the Board's role in society and its work by elevating greater stakeholder involvement in the MDB's determination, redetermination, delimitation and capacity assessment processes. In addition to alignment with the National Development Plan,

the Back to Basics program of the Department of Cooperative Governance and Traditional Affairs also finds expression in this strategic plan. The MDB recognizes that municipalities need to be supported to improve their performance in relation to their basic responsibilities, to perform these basic functions without compromise and to ultimately serve communities better.

Lessons learned from recommendations of the Demarcation Process Review Task Team, a team that was established by the Ministry of Cooperative Governance and Traditional Affairs to review the demarcation process and practices, as well as make recommendations on the possible legislative review, will be consolidated and implemented to make the demarcation processes more efficient.

I thank all within the organization who have worked diligently and are committed to making a difference within the local government sphere. It is due to this commitment that I am convinced that the Board, management and staff will be able to exceed the expectations of all our stakeholders and to deliver on this strategy.



MJJ THUPANA
EXECUTIVE AUTHORITY

OFFICIAL SIGN OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Municipal Demarcation Board under the guidance of its CEO.
- Takes into account all the relevant policies, legislation and other mandates for which the Municipal Demarcation Board is responsible.
- Accurately reflects the strategic outcome oriented goals and objectives which the Municipal Demarcation Board will endeavour to achieve over the period 1 April 2015 to 31 March 2020.



MR NB PATEL
CHIEF FINANCIAL OFFICER



MR D MKOANE
CHIEF EXECUTIVE OFFICER



MS MJJ THUPANA
EXECUTIVE AUTHORITY

EXECUTIVE SUMMARY

The MDB's strategic plan sets the strategic direction for the period 2015 to 2020 and imparts the vision, mission, values, mandate and strategic objectives for the Board during this period. It places the MDB's strategic direction within the overall context of local government and the roles and responsibilities of the different role players. It takes into account the successes, challenges and plans for the local government sector and the important role that the MDB plays in providing a supportive environment for municipalities to provide effective services. The MDB's role is centred on its three core functions including the determination, re-determination of municipal boundaries, the delimitation of wards for local election purposes and the performance of municipal capacity assessments. This mandate is elevated to emphasize the strong position the MDB occupies in collating, assuring and providing valuable spatial and demarcation information that can be used not only for demarcation purposes but also to contribute towards the spatial integration goals at all levels.

In addition to its mandated functions, the MDB continues to focus on building its public education, stakeholder management, media relations and communications capabilities. One key strategic initiative that is already being actioned is the establishment of a stakeholder management unit that will guide the development of comprehensive public participation, stakeholder management and communications strategies into this period. This expansion is aimed at building provincial presence to tackle technical nuances up to ward level during execution of mandated functions.

In this plan the MDB has included key strategic actions to develop an innovative social media strategy that will utilize new ways of interacting with communities and to obtain their input on demarcation issues through social media tools that promote social interaction and engagement with demarcation issues.

Key performance indicators have been developed, with periodic monitoring and reporting processes established to feed internal and external communication for continuous feedback and progress on the implementation of programmes and projects flowing from the strategic plan

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PART A: STRATEGIC OVERVIEW

1. VISION

The Municipal Demarcation Board's (MDB's) vision is to be "***the leading demarcation and spatial knowledge hub***". The essence of the vision is that the Board aspires to be the knowledge centre for a network of organisations in South Africa that gather and analyse data on municipal areas in order to use meaningful information to fulfil mandated responsibilities, and to facilitate decision-making towards building effective local government and eradicating the socioeconomic conundrum communities experience within municipal boundaries.

The key elements of the Board's vision are:

- Ensuring that the Board's demarcation decisions are independent, credible and supported by robustly reviewed and researched information that is sourced from reliable data either within the MDB's control or from partner organisations. The intention is the creation of knowledge using nationally and internationally acceptable standards and practices to enable the MDB to demonstrate that its decisions are fair, valid, have integrity and are according to legal prescripts.
- That the MDB should be outward looking so that the implementation of its strategy and its mandate is more customer focused.
- Public education and stakeholder management to ensure that there is regular engagement with members of the public on awareness raising, capacity building and education. To also encourage public and community inputs on municipal boundary determinations, re-determinations, ward delimitations, municipal capacity assessments and effective management of stakeholder expectations.
- Optimum spatial planning through integration. This key element refers to the redress of historical spatial separations and disparities within South Africa that have a high cost impact on service delivery and transportation for large sectors of the population. In pursuing its vision, the MDB aims to lead efforts by all role players to achieve effective spatial integration within the context of rapidly changing socioeconomic conditions of local communities. It also aims to elevate those boundary problems that relate to Traditional Authorities straddling municipal boundaries for resolution within the period covering this plan.
- Knowledge specialists on municipal boundaries. This means that all members of the Board, management and staff should master their understanding and experience of boundary determinations and ward delimitations within their field of expertise so that the

knowledge that the MDB imparts to municipalities, the public, and other key stakeholders is of the highest standard. The MDB will also conduct studies on how demarcations impact on the operation of municipalities.

- A key research and advisory institution on demarcation and spatial information. To be an effective researcher and advisor, the MDB needs to have the capabilities to anticipate the sector's boundaries and delimitation knowledge requirements. The MDB must identify and partner with reputable data sources and research institutions for the purpose of harvesting, integrating and warehousing data relating to local government and municipalities for further treatment and analysis for future use and distribution.

2. **MISSION**

The mission of the MDB is to produce municipal and ward boundaries that are functional, beyond reproach and contribute towards a responsive spatial configuration, including municipal capacity assessments that lay the foundation for a developmental local government.

The key elements of the MDB's mission are:

- Functional, beyond reproach. The MDB's decisions need to be based on data that is valid and reliable. The decisions should be made with integrity.
- Contribute towards a responsive spatial configuration. The boundary adjustments should enable improved service delivery, promote integrated communities and local economies, support a safe and healthy environment and enhance the accountability of municipalities.
- Foundation for a developmental local Government. The demarcation processes should continue to take into account that a developmental approach is required to address the historically fragmented and inadequate spatial planning. The demarcation processes should support integrated development planning, greater involvement of communities in local level consultation initiatives and a partnership approach towards efforts to grow local economies.

3. **VALUES**

- ✓ Independence
- ✓ Fairness, transparency and integrity
- ✓ Stakeholder engagement
- ✓ Knowledge sharing
- ✓ Good governance

4. LEGISLATIVE AND OTHER MANDATES

The mandate is the responsibility that has been given to the Municipal Demarcation Board by legislation. The Board derives its mandate from:

4.1. THE CONSTITUTION

The Constitution of the Republic of South Africa

Section 155 of the Constitution states that national legislation must establish criteria and procedures for the determination of municipal boundaries by an independent authority.

4.2. LEGISLATION

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

The Municipal Demarcation Act establishes the Municipal Demarcation Board as an independent authority to determine and re-determine municipal boundaries and to render advisory services in respect of matters in the Act when so requested and to provide for matters thereto.

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

The Municipal Structures Act provides for different categories of municipalities and the criteria for determining the category of municipalities to be established in an area. The Board must also conduct capacity assessments for municipalities and use these when determining and re-determining boundaries and to advise MECs on adjustment of powers and functions between district and local municipalities.

In terms of *(item 2) Schedule 1* of the Municipal Structures Act, the Municipal Demarcation Board after consultation with the IEC for purposes of an election must delimit all municipalities that must have wards into wards.

The Board also takes part in the process to provide inputs into the Local Government: General Laws Amendment Draft Bill to address deficiencies and gaps in the enabling legislation.

4.3. POLICY

The White Paper on Local Government, 1998 refers to the demarcation of municipal boundaries in order to address historical inequalities and spatial deficiencies. The policy provides a guideline on the establishment of an independent authority on demarcations

and the objectives of such a body. It states that the objectives are to primarily facilitate national, provincial and local planning, coordination and development and the delivery of services, supporting participatory democracy and to create a viable tax base for municipalities.

4.4. COURT RULINGS

Although there have been several court rulings with respect to the decisions of the Board none of those rulings have had any impact on operations or service delivery obligations of the Board. The courts have consistently affirmed the independence of the MDB as well as highlighted the need for wider public participation in the demarcation processes.

4.5. OTHER LEGISLATION

Legislation such as the Public Finance Management Act, 1 of 1999; the Municipal Systems Act, 32 of 2000; the Municipal Electoral Act, 27 of 2000; Promotion of Administrative Justice Act, 3 of 2000; and Promotion of Access to Information Act, 2 of 2000 among others, have an influence on how the mandate of the Board is implemented.

5. SITUATIONAL ANALYSIS

To sustain and improve on the progress that has been attained during the last twenty years, all spheres of government recognize that the performance of municipalities needs to be improved and the capabilities strengthened. The Back to Basics program of national government highlights the challenges that still need to be addressed and the actions that should be put in place to urgently improve service delivery. The Board's plan to reflect on all the past determinations to establish whether the entities established pursuant to Board's determinations are consistent with the demarcation objectives will consolidate efforts by different players in the sector towards realization of a developmental local government.

5.1 PERFORMANCE ENVIRONMENT

The MDB's successes since year 2000 have been achieved in part through the strong partnerships that were established with other institutions such as the Independent Electoral Commission, Statistics South Africa, Fiscal and Financial Commission, the Department of Cooperative Governance and Traditional Affairs, as well as municipalities. These partnerships could be leveraged to mitigate against the Board's internal capacity constraints. Given the nature of the Board's work particularly on boundaries, citizens are beginning to demand that the Board not only is independent but is seen to be

independent. The existing partnerships, while critical for coordination and integration, must be limited to activities that would not directly or indirectly influence the extent of public participation or ultimate decisions related to the Board's mandate. This necessitates that the Board should build internal resources and capabilities that are commensurate with the size and complexity of its mandate.

Negative public opinion on the work of the Board has been premised mainly on two factors, inadequate public engagement and a perception that the Board conducts its work ignorant of the implications the demarcation decisions have on the new entities, e.g. failure to coordinate its work with other key institutions such as the Financial and Fiscal Commission and Treasury, leading to demarcation decisions that have negative financial and fiscal implications on the new entities.

The Board's organisational form necessitate that it has both non-executive and executive functions. In terms of section 19 of the Municipal Demarcation Act, 1998, the Board must not delegate any of its powers relating to final decisions on the determination of municipal boundaries. In addition, the absence of regulations on the founding legislation and other limitations posed by legislative gaps necessitate that the legislative review process be expedited.

5.2 ORGANISATIONAL ENVIRONMENT

Major weaknesses in the organizational structure have been highlighted by the Board on several occasions and through annual reports over the past few years. The structure comprises of forty-three (43) approved posts, including nine (9) interns. This organizational structure is not only too small to execute the Board's mandate, but the ratio is skewed in favour of support staff. Only 37% of the total staff component is constituted of specialists and technical people responsible for the two programs that drive the core mandate.

The process that was started to significantly restructure the organisation's establishment to bring about far reaching changes and to significantly change the way of doing things at the Board, will continue. Having just concluded the strategic planning process, the Board is in the process of reviewing the organizational structure to ensure that it becomes one of the key instruments for implementation of the strategy.

5.3 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

a) Process followed

Phase one strategic planning process was initiated during the first quarter of 2014/15 which involved presentations that gave Board members and officials a better perspective of the external and policy environment that influence the Board's operations. This included presentations by the Financial and Fiscal Commission, Department of Cooperative Governance and Traditional Affairs, Demarcation Process Review Task Team, as well as a deeper analysis of the NDP.

The second phase followed in the second quarter of 2014/15. This involved an internal process led by the Board to craft the strategy, outlining the vision and crafting the strategic objectives. The process incorporated inputs from various units, ensuring staff participation in the strategy development process.

The process concluded when management and staff consolidated the strategic objectives and key performance areas to carve out an Annual Performance Plan, highlighting the plans, operational activities and resources required to enable contribution by the Board towards building a sustainable local government in the year 2015/16.

The strategic plan was reviewed during the second and third quarters of 2015/16.

b) 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 annual and quarterly targets as per the Annual Performance Plan and further refined in Programme Operational 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.

6. STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION

Strategic Outcome Oriented Goal 1	Facilitate spatial and economic transformation through determination and re-determination of municipal boundaries
Goal Statement	<p>Determine and re-determine municipal boundaries to enhance spatial and economic integration in line with the demarcation criteria for the period covered by this strategic plan.</p> <p>Provide pre-and post-demarcation coordination and support to ensure efficient and sustainable implementation of the Board determinations.</p> <p>Advise service delivery departments of changes to municipal boundaries for the period covered by this strategic plan.</p>
Strategic Outcome Oriented Goal 2	Enhance participatory democracy through municipal ward delimitation
Goal statement	<p>Delimit wards for all municipalities that qualify to have wards into wards in order to conduct the local government elections in 2021.</p> <p>Plan and implement a process to delimit ward in 100% of local and metropolitan municipalities during 2016 and 2021 in terms of Schedule 1 to the Local Government: Municipal Structures Act, 1998.</p> <p>The process will comprise of different phases including planning, consultation, compliance to legal provisions, and the finalisation of all wards and handing over to the IEC in 2016 to facilitate the local elections in 2017.</p>
Strategic Outcome Oriented Goal 3	Assess the capacity of metropolitan, district and local municipalities
Goal Statement	<p>Conduct capacity assessments of municipalities to inform boundary determinations and adjustment of powers and functions between district and local municipalities for the period covered by this strategic plan.</p> <p>Revise, develop and design a new and relevant capacity assessment model in 2016, to ensure that the end product out of capacity assessments is relied upon for boundary re-determination and advisory services to MECs for local government regarding the adjustments of powers and functions of municipalities in compliance with Section 85 of the Municipal Structures Act, 1998.</p>

	<p>Commission and manage the capacity assessment work project to ensure that consultants appointed by the Board deliver 100% of the outcomes specified in their contracts with the Board for the period covered by this strategic plan.</p> <p>Develop and build an in-house capacity assessment capability by appointing by developing, implementing and institutionalizing an in-house capacity building framework and policy programme by 2018.</p>
Strategic Outcome Oriented Goal 4	Strengthen Research and Knowledge Management
Goal Statement	<p>Initiate research and form partnerships with existing institutions to develop and exchange spatial research data that will inform decision making on boundary matters for the period covered by this strategic plan.</p> <p>Coordinate and process data to produce information that will add value to the planning processes of municipalities for the period covered by this strategic plan.</p> <p>Identify international best practices in boundary and electoral research for the period covered by this strategic plan.</p> <p>Conduct studies to establish whether previously demarcated municipalities are capable to discharge their responsibilities in line with demarcation objectives for the period covered by this strategic plan.</p>
Strategic Outcome Oriented Goal 5	Improved Public participation through enhanced citizen engagement and communication
Goal Statement	<p>Create platforms to strengthen public participation and broad citizen engagement in the demarcation processes and to create awareness and understanding of the MDB mandate for the period covered by this strategic plan.</p> <p>Strengthen partnerships with key stakeholders to improve coordination and integration that will ensure attainment of the joint objective of a sustainable local government for the period covered by this strategic plan.</p> <p>Rebrand the organization to strategically position it in line with its new vision, mission and values by 2017.</p>

	Create a national footprint by establishing specific MDB mandate representation at provincial level for the period covered by this strategic plan.
Strategic Outcome Oriented Goal 6	Ensuring Good Governance and sound financial management, supported by an effective and efficient organisation, with relevant organisational processes, systems and practices in place
Goal Statement	<p>Manage resources to accomplish strategic goals, effective financial planning, ensure adherence to laws, regulations and contractual obligations, ensure effective efficient use of resources for the period covered by this strategic plan.</p> <p>Improve efficiency and effectiveness of administrative processes and systems for the period covered by this strategic plan.</p> <p>Develop and nurture capabilities to ensure a pool of skills to drive implementation of the MDB strategy for the period covered by this strategic plan.</p> <p>Improve and maintain ICT systems for the period covered by this strategic plan.</p>

PART B: STRATEGIC OBJECTIVES

Programme structure

No	Programme	Sub-Programme
1	Operations	Determinations and re-determination of municipal boundaries
		Delimitation of wards
		GIS and Database Management
2	Research and Knowledge management	Capacity Assessments
		Knowledge Management and Sharing
		Applied Research
3	Financial Management and Accounting	Financial Accounting and Reporting
		Financial Management
		Supply Chain Management
		Information Technology
4	Corporate Services	Legal services
		Board secretariat
		Human Capital and Administration
		Stakeholder Management and Communications

7. **PROGRAMME 1: OPERATIONS**

The programme deals with the determination and re-determination of municipal boundaries, appropriate categorisation of municipalities, advisory service on the alignment of service delivery boundaries to municipal boundaries, declaration and withdrawal of declaration of district management areas and delimitation of municipal wards for local government elections. For the execution of its functions, the program mainly relies on specialists in the areas of Geographical Information Systems, spatial and development planning and project management.

7.1. **STRATEGIC OBJECTIVES**

Strategic Objective 1	Determination and re-determination of municipal boundaries
Objective statement	To determine and re-determine municipal boundaries to enhance spatial and economic integration in line with the demarcation criteria for the period covered by this strategic plan. Develop municipal boundary re-determination policy and procedures by 2016.
Baseline	Between 2011 and 2013 the Board considered 1 028 cases of proposed re-determinations and 126 were finalised at the end of the process in 2013.
	In 2015 the Board considered 34 cases of proposed re-determinations and 13 were finalised.
	100% of the process to further categorise municipalities qualifying to be category A municipalities, will be completed. The boundaries of new metropolitan municipalities will take effect on the date of the 2021 local government elections.
	The MDB has withdrawn all declarations of DMAs. Though Section 6 of the Local Government: Municipal Structures Act, 1998, allows the Board to again declare DMA's, it is unlikely that this will happen again. This sub-programme should be regarded as dormant, but may be reactivated.
Links	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

Strategic Objective 2	Delimit wards to facilitate local government elections
Objective statement	<p>To delimit wards for all municipalities that qualify to have wards in order to conduct the local government elections in 2021.</p> <p>To evaluate the efficiency and effectiveness of the 2014 to 2016 ward delimitation process by 2016.</p> <p>To review the ward delimitation policy and procedures and to compile a project plan for the 2019 to 2021 ward delimitation process by 2020.</p>
Baseline	<p>Local elections were held on 18 May 2011 within the ward boundaries delimited by the MDB during 2009/10.</p> <p>The process of delimiting wards for the 2016 local government elections is in progress, final wards was handed over to the IEC by December 2015.</p> <p>50% of the ward delimitation preparations for 2016 local government elections completed i.e. Consultation with stakeholder and the public engagement being rounded up.</p> <p>Finalise all wards in 2015/16 and hand over to the IEC to prepare for the 2016 local government elections – complete the remaining phases.</p>
Links	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

7.2. **RESOURCE CONSIDERATIONS**

Currently (2015/16) the programme consist of three units that is Determination and Delimitation, Geographic Information System and Database Management and Research. In the medium term Research will be developed as a separate programme in line with the vision, mission and strategy of the Board. The Determination and Delimitation, Geographic Information System and Database Management will in the medium term need to establish a presence in strategic areas within the provinces and this process will be phased in over the medium term expenditure framework (MTEF). The Board has identified that the need for broadening and deepening the participation

process and the necessity to work with municipalities in the development of boundaries as one of the crucial issues amongst others. Project management is a critical skill required in the Determination and Delimitation unit and will have to be developed and strengthened within this unit. Due to the above factors additional professional staff will be needed over the medium term, hence the need for increasing the number of staff as reflected in the table below.

7.2.1. Trends in numbers of key staff

Sub-programme	2015/2016		2016/2017		2017/2018		2018/2019		2019/2020	
	No of key staff members	Total Compen sation	No of key staff members	Total Compen sation	No of key staff members	Total Compen sation	No of key staff members	Total Compen sation	No of key staff members	Total Compen sation
		R'000								
GIS and Database Management	5	3 028	6	3 913	6	4 314	6	4 530	6	4 757
Determination and Delimitation	4	2 176	7	4 916	10	7 429	12	9 207	12	9 667
Executive: Operations & Research	2	1 370	2	1 361	2	1 542	2	1 619	2	1 700
Total	11	6 574	15	10 190	18	13 285	20	15 355	15	16 123

7.2.2. Expenditure trends

Programme	Medium term expenditure estimate						
	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
GIS and Database Management	3 094	2 593	4 833	4 223	6 025	5 206	5 542
Determination and Delimitation	4 150	8 259	4 984	6 698	3 729	4 643	4 917
Executive: Operations & Research	0	84	1 157	13 247	1 587	1 676	1 789
Total	7 244	10 936	10 794	24 168	11 341	11 525	12 248

7.3. RISK MANAGEMENT

The main risks for this programme are:

- Insufficient human and financial resources;
- Backlashes from inadequate public and stakeholder engagement;
- Litigation in dispute of demarcation decisions;
- Failure to comply with legislative requirements.

Risk	Mitigation
<p>Insufficient human and financial resources.</p> <p>The changing dynamics in local government and growing demand for greater participation of the citizenry in demarcation processes and the sensitive around boundary issues are placing further demands on the MDB to enhance its public consultation processes. However, the MDB is constrained by its limited</p>	<ul style="list-style-type: none"> • Review organisational structure and identification of additional funds. • Ensure optimal utilisation of existing personnel by, amongst others instituting effective performance management and personal development.

Risk	Mitigation
<p>financial resources as it could not muster sufficient resources to expand its staff complement. This poses a great reputation risk as perceptions that the MDB does not consider views of citizens are perpetuated resulting in discontent and protests. The quality of the work of the Board might be affected by this risk as the organisation might end up unable to recruit and maintain qualified staff.</p>	
<p>Inadequate public and stakeholder engagement in demarcation processes.</p> <p>This is a critical element in ensuring a good brand and positive perceptions of the Municipal Demarcation Board. Dissatisfaction among stakeholders and citizens with regard to the understanding of the decisions of the Board and understanding of the mandate could sometimes lead to protests.</p>	<ul style="list-style-type: none"> • Establishing provincial presence: The MDB is based in Pretoria with no presence outside of Head office. That has over the years compromised the outreach required for an organisation such as the MDB. It has become obvious that there is a need for the MDB to have permanent presence outside of Head office. • The Municipal Demarcation Board will be exploring better ways of enhancing collaboration and participation of citizens and stakeholders in all its activities hence the establishment and resourcing of the Stakeholder and communications unit.
<p>Litigation in dispute of the of demarcation decisions.</p> <p>Decisions by the MDB have over the years been challenged in the courts. This tends to delay other processes that need to</p>	<ul style="list-style-type: none"> • Enhance stakeholder management. • Conduct thorough background research and consistent application of the demarcation criteria. That will result in

Risk	Mitigation
happen after the re-determination process, resulting in uncertainty in all affected stakeholders.	objective and credible decision making process and decisions.

8. **PROGRAMME 2: RESEARCH AND KNOWLEDGE MANAGEMENT**

The purpose the Research programme is to conduct capacity assessment to support decisions made by the Board on boundary demarcations and to contribute to the body of knowledge with regard to demarcation information. This entails assessing the capability of municipalities to fulfil their functions and exercise their powers in terms of applicable legislation.

The purpose of the Research programme includes knowledge development and management to facilitate optimal decision making on boundary determinations, to further the objectives of functional municipalities. Ultimately, the Research programme aims to position the MDB as a knowledge hub on all matters involving spatial planning and boundary demarcation. The programme is structured to be closely aligned with the Operations programme, to be a source of information based on conducted assessments and evaluations of an empirical nature, again, to assure optimal decision making.

8.1 **STRATEGIC OBJECTIVES**

Strategic Objective 3	Capacity assessments of metropolitan, district and local municipalities
Objective statement	Conduct capacity assessments of metropolitan, district and local municipalities to inform boundary determinations and to provide advice to MEC on the adjustment of powers and functions between district and local municipalities for the period covered by this strategic plan.
Baseline	2011 capacity assessments

Links	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.
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Strategic Objective 4	Research and Knowledge Management to improve advisory services
Objective statement	To establish and build relationships with similar organisations, international demarcation boards and other research units in order to leverage the capability of the MDB to become a knowledge hub and repository of demarcation information and data for the period covered by this strategic plan.
Baseline	An existing research unit which can serve as a model of excellence in boundary demarcation research. No baseline data available, newly established unit.
Links	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

8.2 **RESOURCE CONSIDERATIONS**

The significant expenditure trend in the programme’s budget stem from the programme, in terms of it eventually becoming a free standing unit. With the focus of growing the unit, in the following years the budget can be expected to increase, and increase significantly with extended planning by the new Head: Research. Consequently, the programme can expect to grow from an initial staffing of three individuals to 14 by 2020. An incrementally growing staff and increasing budget from year-to-year will ensure that the MDB and the Research programme achieve the objectives of becoming a knowledge hub.

8.2.1. Trends in the numbers of key staff

Sub-programme	2015/2016		2016/2017		2017/2018		2018/2019		2019/2020	
	No of key staff members	Total Compensation R'000	No of key staff members	Total Compensation R'000	No of key staff members	Total Compensation R'000	No of key staff members	Total Compensation R'000	No of key staff members	Total Compensation R'000
Research and knowledge management	3	2 025	5	3 322	5	3 580	5	3 759	5	3 947
Total	3	2 025	5	3 322	5	3 580	5	3 759	5	3 947

8.2.2. Expenditure trends

Programme	Medium term expenditure estimate							
	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure			
	R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Research and Knowledge Management		2 854	2 195	1 349	1 373	6 939	3 214	3 826
Total:		2 854	2 195	1 349	1 373	6 939	3 214	3 826

8.3 **RISK MANAGEMENT**

Risk	Mitigation
Inadequate management of information, data and knowledge	Formulation of knowledge management policy
Validity and accuracy of information to make demarcation decisions	Structured and applied research to inform Board decisions
Inadequate and inability to conduct research	Funding and hiring of staff in a timely manner
Inadequate systems and processes due to the newness of the unit	Systems design, management, test and acceptance of newly designed database
Centralisation of decision making on matters pertaining to research to be conducted	Good governance, communications and relationships with the Policy and Research Committee, with an aim of decentralisation of decision making on research to be conducted.

9. **PROGRAMME 3: FINANCIAL MANAGEMENT AND ACCOUNTING**

This programme leads financial strategy of the institution and contributes toward resourcing of planned programmes. Focus over the next five years will include:

- Optimising financial resources from traditional sources such as parliamentary appropriations and new opportunities such as donor funding;
- Enhancing accountability and reporting measures by delivering statutory reporting requirements and management information for decision making purposes
- Contributing towards value for money through effective supply chain management services
- Cause compliance to PFMA legislation, regulations, MDB's policies and procedures

- Information Technology provides information technology support and governance while corporate planning provides strategic management, organisational performance monitoring and reporting.

9.1 **STRATEGIC OBJECTIVES**

Strategic Objective 5	Ensure good financial planning and management
Objective statement	Effective financial planning, efficient use of financial resources and adherence to laws, regulations and contractual obligations so as to accomplish strategic objectives for the period covered by this strategic plan. Diversify revenue sources to meet funding requirements for new programmes by 2018.
Baseline	Internal audit rating : an average rating of 2 (Acceptable adequacy and effectiveness of internal controls) Opinion of the Auditor General: Unqualified audit opinion with findings. Number of revenue sources: Three (3) sources for revenue i.e. Parliamentary appropriation, Sale of maps and interest income generated.
Links	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

Strategic Objective 6	Provide and maintain a stable and secure ICT environment
Objective statement	Annually review the ICT strategy and plan and achieve 97% up time on network and application systems in each year covering the period of this strategic plan.
Baseline	New indicator.
Links	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

9.2 RESOURCE CONSIDERATIONS

There is lack of capacity within the programme as it relates to the minimum or prescribed functions (National Treasury) within a functional finance structure. Areas that are currently not catered for include internal control and compliance as well as strategic management. The Competency Framework for Public Financial Management stipulates nine functional areas, namely:

- Management Accounting (Planning & Budgeting);
- Revenue Management;
- Expenditure Management;
- Asset Management (Movable & Immovable);
- Financial Accounting;
- Supply Chain Management;
- Internal Control and Compliance;
- Enterprise Risk Management; and
- Internal Audit.

The lack of capacity in many of these functional areas has a negative impact on the institution's ability to improve its level of compliance to PFMA, Governance, Internal Control and SCM prescripts. It is proposed that eight new additional positions be added on the current establishment to build capacity on the following areas:

- Management Accounting (Planning & Budgeting);
- Revenue Management;
- Expenditure Management;
- Supply Chain Management;
- Internal Control and Compliance;
- Enterprise Risk Management.

9.2.1. Trends in the numbers of key staff

Sub-programme	2015/2016		2016/2017		2017/2018		2018/2019		2019/2020	
	No of key staff members	Total Compensation R'000	No of key staff members	Total Compensation R'000	No of key staff members	Total Compensation R'000	No of key staff members	Total Compensation R'000	No of key staff members	Total Compensation R'000
Financial Management & Accounting	8	4 127	11	5 363	11	5 631	11	5 913	11	6 209
Information Technology	3	1 370	3	1 438	3	1 510	3	1 586	3	1 665
Total	11	5 497	14	6 801	14	7 141	14	7 499	14	7 874

9.2.2. Expenditure trends

Programme	Medium term expenditure estimate						
	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Financial Management and Accounting	5 010	6 915	8 525	6 441	7 559	7 699	8 066
Information Technology	899	1 335	344	775	1 447	1 517	1 541
Total:	5 909	8 250	8 869	7 216	9 006	9 216	9 607

9.3 RISK MANAGEMENT

Risk	Mitigation
<p><u>Scarcity of financial resources within the public sector</u></p> <p>The implementation by the National Treasury of baseline reductions was necessitated by the poor economic outlook and reduced revenue levels of the State. This introduces uncertainty on future funding of any programmes including those of the MDB.</p>	<p>Diversify sources of funding for new programmes.</p>
<p>Lack of adherence to supply chain management policies and procedures leading to non-compliance</p>	<p>SCM and Procurement policies in place and enforced. Communication and training will be provided to ensure adherence.</p>
<p>Lack of capacity to fully comply with relevant legislation.</p>	<p>Review the existing organisational structure to include gaps identified such that Internal control and compliance, revenue management, expenditure management are catered for in the establishment.</p> <p>Revise policies and procedures and align to laws, regulations and Treasury instructions.</p>

10. **PROGRAMME 4: CORPORATE SERVICES**

The purpose of the programme is to provide corporate services to all the other programmes within the organisation including:

Human Capital and Administration

The Human Capital and Administration provides strategic human resources management and administrative support to the Board and its staff with high standards of efficient, effective and economical administrative operations to enable the Board to achieve its strategic objectives. The Unit maintains and implements the organization's strategic objectives and goals aiming to create a productive and creative working environment that develops competent and committed staff.

Communications and Stakeholder Management

Previously, communication and public participation on determination processes was limited to legal compliance through public notices in the print and electronic media. There is a need to deepen participation and understanding on these issues with the community and the stakeholders utilizing communication channels that are closer to the community e.g. local media. The purpose is to create functional boundaries beyond reproach.

The Communication and Stakeholder Management structure on the organogram has until recently not been filled. In this context and as part of its vision and mission, the structure has now two staff members in order to enhance public awareness and stakeholder engagement. Development of the unit will be phased over the medium term strategy framework.

The Legal services and Board Secretariat is responsible for the provision of legal assurance to the MDB and secretarial services to the Board and the Committees of the Board.

10.1 STRATEGIC OBJECTIVES

Strategic Objective 7	Ensure Good Corporate Governance and efficient Board support
Objective statement	To ensure maintenance of proper administrative systems and practice as well as the necessary support for governance structures and legislative compliance for the period covered by this strategic plan.
Baseline	Policies and procedures reviewed during a cycle of three years as informed by the Policy review register; Compliance policy and quarterly reports.
Links	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

Strategic Objective 8	Build and maintain institutional capacity
Objective statement	Recruit, develop and retain a permanent staff compliment that will support the operational requirements of the Board for the period covered by this strategic plan.
Baseline	44 permanent positions filled as per approved organizational structure; Performance agreements in place for all employees.
Links	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

Strategic Objective 9	Enhance public participation and stakeholder engagement
Objective statement	Strengthen public awareness and understanding of and participation in demarcation processes by creating communication and engagement platforms for the period covered by this strategic plan. Create a national footprint by establishing specific MDB mandate representation at provincial level for the period covered by this strategic plan. Organisational rebranding completed by 2018.

Baseline	New indicator.
Links	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

10.2 RESOURCE CONSIDERATIONS

The Board has considered the environment in which the MDB operates and has resolved to strengthen the capacity and the skills needed to support the organisational strategy. Human Resources and administration is an important supportive function for all the other programs. It is in this regard that the Board has identified that the Human Capital part of Human Resources need to be further capacitated and administration part separated from it as the first step in order to ensure that it can over the medium term strategy framework to support the administrative functions in other programs. The additional resources for human capital as indicated in the table below will therefore mainly be utilised to strengthen human capital particularly in the following areas, talent management, employee assistance and, hence the proposed for new positions.

With regards to Legal and Secretariat, the Board, in order to enhance legal assurance and secretarial services, resolved to separate the functions of Legal and Secretariat as well as the establishment of a Legal Unit. This will result in two additional positions in Legal and three new positions in the Secretariat function.

The Stakeholder and Communication unit have been almost non-existent and it still needs to be properly staffed. The position of Head Stakeholder Management and Communication was filled in February 2015. One current staff member in the position of Stakeholder Management and Media Relations Specialist is currently filled on a six months contract basis. It is imperative that the current positions and other vacancies and/or proposed positions within the unit be made permanent to ensure that the unit executes its mandate more effectively, efficiently and in a sustainable manner. In the light of the fact that the Board intends to do more intensive marketing and

public participation, the demand for the unit will be increasing exponentially. It is proposed that the number of staff be increased with four additional staff over a five year period.

10.2.1. Trends in the numbers of key staff

Sub-programme	2015/2016		2016/2017		2017/2018		2018/2019		2019/2020	
	No of key staff members	Total Compen sation R'000	No of key staff members	Total Compen sation R'000	No of key staff members	Total Compen sation R'000	No of key staff members	Total Compen sation R'000	No of key staff members	Total Compen sation R'000
Administration	5	1 562	5	1 640	5	1 722	5	1 808	5	1 899
Human Resources	5	2 845		2 987		3 137		3 294		3 458
Legal Services	1	992	1	1 042	1	1 094	1	1 148	1	1 206
Stakeholder Management and Communication	3	2 025	3	2 126	3	2 233	3	2 344	3	2 461
Executive: Corporate Services	2	1 370	2	1 438	2	1 510	2	1 585	2	1 665
Office of the CEO	2	2 017	4	3 162	4	3 320	4	3 486	4	3 660
Office of the Chairperson	4	1 896	4	3 212	4	3 372	4	3 541	4	3 718
Total	22	12 707	19	15 607	19	16 388	19	17 206	19	18 067

10.2.2. Expenditure trends

Programme	Medium term expenditure estimate						
	Audited Outcome			Adjusted Appropriation	Medium Term Expenditure		
	R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Administration and Human Resources	7 900	9 273	11 312	12 367	11 660	11 266	11 516
Legal Services	362	2 363	6 473	5 698	2 964	2 479	2 563
Stakeholder Management and Communication	645	1 412	3 737	2 251	5 580	2 675	2 777
Executive: Corporate Services	-	-	-	275	1 766	1 853	1 979
Office of the CEO	3 739	3 994	2 487	1 478	2 498	2 620	2 797
Board	5 540	6 292	7 569	8 442	6 966	6 303	6 785
Total:	18 186	23 334	31 578	30 511	31 434	27 196	28 417

10.3 RISK MANAGEMENT

Risk	Mitigation
Insufficient capacity.	New positions created to capacitate Legal and Board Secretariat.
Ineffective monitoring of legal assurance.	Review and Implement the Combined Assurance Model.
Inadequate systems procedures and processes.	Develop and review processes, systems and procedures.
Ineffective record and information management systems.	Develop records management and archiving system for ease of retrieval of documents.
The retention of skills due to the lack of resolution of remuneration issues.	Develop a new remuneration strategy.

Lack of a sufficient permanent staff complement and over reliance on a contractor model.	Design a proposed funded organisational structure.
Lack of a skills and management development programme.	Enforce the implementation of performance development plans throughout the organization.
Inability to attract, retain and build high performing employees.	Improve employee benefits, annual team building, implement training and development plan.
Performance that does not meet predetermined standards.	Develop performance contracts and agreements for each employee.
Inadequate stakeholder management resulting in loss of credibility.	Deepen stakeholder engagement by conducting frequent engagements and expanding the channels of communication.
Data leakage and information.	Put in place systems that can protect data leakage.

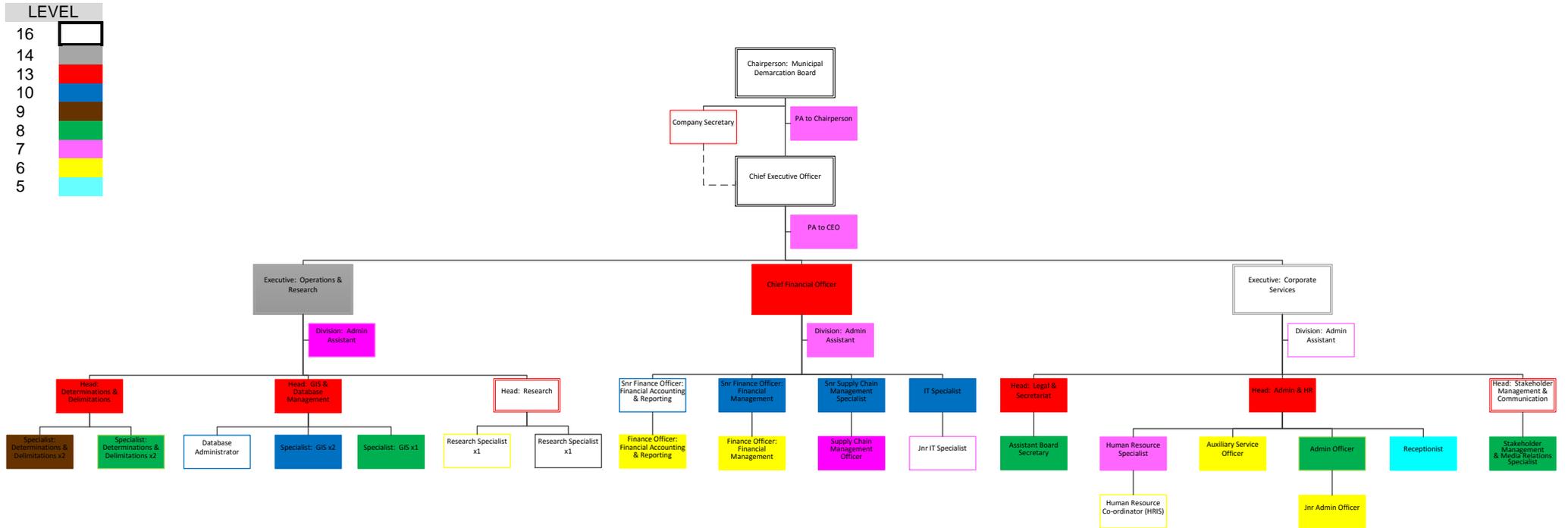
11. CAPITAL EXPENDITURE

The Board shall invest in capital assets over the medium term as follows:

Asset type	Medium Term Expenditure			
	R'000			
	2015/16	2016/17	2017/18	2018/19
Computer Equipment	285	300	300	250
Software	196	100	100	100
IT Infrastructure	1 000	-	-	-
Lease hold improvement	151	250	100	80
Office Equipment	26	68	490	390
Motor Vehicles	-	250	-	-
Furniture and fitting	127	39	-	-
Total capital expenditure	1 785	1 007	990	820

There are no planned disposals over the medium term.

12. ORGANISATIONAL STRUCTURE



13. TECHNICAL INDICATOR DESCRIPTIONS

Indicator title	Facilitate spatial and economic transformation through determination and re-determination of municipal boundaries
Short definition	To determine and re-determine municipal boundaries to enhance spatial and economic transformation in line with the demarcation criteria
Purpose/importance	Ongoing review of municipal boundaries to ensure sound spatial municipal areas complying with the relevant criteria provided for in the Demarcation Act, 1998. Compliance with Section 2 of the Local Government: Municipal Structures Act, 1998.
Source/collection of data	Internal GIS spatial data; requests submitted for re-determination of municipal boundaries;
Method of calculation	Process completed as outlined in the Municipal Demarcation Act, 1998 (Act no 27 of 1998)
Data limitations	Some data may not be available and will have to be purchased from data vendors or requested from other government departments.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	100% finalisation of requests received or own initiative taken for the determination and re-determination of municipal boundaries
Indicator responsibility	Executive Manager: Operations & Research

Indicator title	Enhance participatory democracy through municipal ward delimitation
Short definition	A process will be followed in from 2015 to delimit all ward boundaries, within which elections will be held in 2016. This process entails the division of the municipalities into smaller spatial units called wards, so as to ensure that all wards in a municipality have more or less an equal number of registered voters as provided for in current legislation.
Purpose/importance	To enhance democracy through regular elections in wards.
Source/collection of data	Internal GIS spatial data; municipal ward maps.
Method of calculation	Process completed as per the Ward Delimitation policy
Data limitations	Publication of the formula for the number of councillors by the Minister of CoGTA and the publication of the number of councillors by MEC's for Local Government.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Delimitation of ward for all municipalities that qualify to have wards within six months before the local government elections.
Indicator responsibility	Executive Manager: Operations & Research

Indicator title	Assess the capacity of metropolitan, district and local municipalities
Short definition	Conduct capacity assessments of municipalities to inform boundary determinations and adjustment of powers and functions between district and local municipalities.
Purpose/importance	Determines the capability and capacity of municipalities to perform powers and functions as outlined in Section 85 of the Municipal Structures Act, 1998.
Source/collection of data	Municipal Capacity assessment reports
Method of calculation	Count the number of reports produced
Data limitations	None
Type of indicator	Activity
Calculation type	Non cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	Conduct capacity assessments for all identified and targeted redetermination cases approved by the Board and or other capacity assessment requests received from MECs
Indicator responsibility	Head: Research

Indicator title	Strengthen Research & Knowledge management
Short definition	Initiate research and form partnerships with existing institutions to develop and exchange spatial research data
Purpose/importance	Tracks information sharing and knowledge development with other similar organisations
Source/collection of data	MOUs, minutes of meetings, agendas, project reports
Method of calculation	
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Form mutual beneficial partnerships with similar institutions to enhance and expand research
Indicator responsibility	Head: Research

Indicator title	Improved Public participation through enhanced citizen engagement and communication
Short definition	Strengthen public participation by developing platforms that will allow for public and stakeholder engagement
Purpose/importance	Communication and public participation on outer boundary determination and ward delimitation in the past was limited to legal compliance through public notices in the print and electronic media. There is a need to deepen participation and involvement on these issues with the community and the stakeholders utilizing communication channels that are closer to the community e.g. local media.
Source/collection of data	Engagement platforms and engagement activities conducted
Method of calculation	Count number of engagement platforms and engagement activities
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To conduct MDB initiated stakeholder engagements in provinces and municipalities to achieve greater involvement by the public in demarcation processes
Indicator responsibility	Head: Stakeholder management and Media relations

Indicator title	Ensuring Good Governance and sound financial management, supported by an effective and efficient organisation, with relevant organisational processes, systems and practices in place
Short definition	Effective financial planning & management, efficient use of financial and human resources, create an environment that ensures adherence to laws, regulations and contractual obligations, maintain efficient organisational policies, processes, systems and practices.
Purpose/importance	To ensure that the MDB practices good governance, effective financial management and adheres to laws, regulations, policies and procedures

Source/collection of data	Compliance checklists Policies & Procedures Quarterly Financial statements
Method of calculation	Various depending on target
Data limitations	None
Type of indicator	Activity
Calculation type	Various, depending on target
Reporting cycle	Quarterly
New indicator	No
Desired performance	Compliance with laws, regulations, policies and procedures to ensure effective management
Indicator responsibility	Executive: Corporate Service; Chief Financial Officer

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