



Municipal Demarcation Board

TECHNICAL INDICATOR DESCRIPTIONS for 2017/18

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PROGRAMME 1: ADMINISTRATION

Indicator title	1.1.1	Quarterly reports on implementation of the resolutions of the Board 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.
Indicator responsibility		Board Secretariat

Indicator title	1.1.2	Produce an Evaluation report on performance of Board and its sub-committees
Short definition		Evaluation reports on performance of Board and its sub-committees
Purpose/importance		To ensure that the Board and its sub-committee are effective and execute their role(s) efficiently. To ensure that the Board Secretariat deliver effective and efficient secretarial services to the Board and its sub-committees.
Source/collection of data		Completed Performance evaluation form(s)
Method of calculation/analysis		Performance evaluation form(s) for the Board and its sub-committees will be send to Board and committee members. Board and committee members are expected to complete the evaluation by scoring according to scale on each performance area. The score(s) of completed and submitted evaluation form(s) will be tallied, and report(s) prepared.
Data limitations		Board and/or sub-committee member(s) may refrain from scoring all questions/ performance areas.
Type of indicator		Output
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		Yes
Desired performance		Performance evaluation form(s) for the Board and its sub-committees are fully completed by all Board and committee members, to obtain a clear picture of the performance of the Board and its sub-committees and to develop a Board capacitation plan.
Dependency		Timeous submission of Performance evaluation form by Board and committee members.
Indicator responsibility		Board Secretariat

Indicator title	1.1.3	Training programme for Board members developed and implemented
Short definition		Training programme for Board members developed

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Purpose/importance	To keep Board members abreast with latest governance developments.
Source/collection of data	Evaluation report(s) on the performance of the Board and its subcommittees; Board member training programme
Method of calculation	The evaluation reports on the performance of the Board and its subcommittees will inform the training programme for Board members.
Data limitations	Board and/or sub-committee member(s) may refrain from scoring all questions/ performance areas when completing the annual evaluation of performance of Board and its sub-committees.
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	An effective and efficient Board that can fulfil their fiduciary obligations.
Dependency	Evaluation of performance of Board and its sub-committees conducted
Indicator responsibility	Board Secretariat

Indicator title	1.1.4	Quarterly reports submitted on monitoring and evaluation of compliance with relevant legislations
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 quarterly compliance report.
Data limitations		Availability of latest versions of the top 10 prioritised pieces of legislation.
Type of indicator		Activity
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Four quarterly compliance reports submitted to the Board
Indicator responsibility		Executive Manager: Corporate Services

Indicator title	1.1.5	Number of position on the approved structure re-graded
Short definition		An analysis on MDB positions and write a report outlining new role profile and grading
Purpose/importance		To ensure MDB that existing positions are properly designed and graded accordingly
Source/collection of data		New Role profiles and descriptions, MDB organisational structure, Report on the jobs re-graded.
Method of calculation/analysis		Count the number of positions re-graded as evidenced by the Report on the jobs re-graded and new role profiles/descriptions.
Data limitations		Re-graded positions may not align with approved organisational structure; Ineffective Business processing conducted.
Type of indicator		Activity
Calculation type		Non-cumulative

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Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that workload is fairly distributed and positions are equitably compensated or remunerated.
Indicator responsibility	Executive Manager: Corporate Services

Indicator title	1.1.6	Percentage of funded positions occupied as per approved organisational structure
Short definition		Funded positions on the approved organisational structure that is filled. A funded position that is occupied for nine months or more for the period under review, will be considered as filled.
Purpose/importance		To ensure that the organisation has sufficient human capital to fulfil its mandate and achieve its strategic objectives
Source/collection of data		List of employees as per VIP; Approved 2017/18 organisational structure; Personnel records.
Method of calculation		Number of funded positions occupied, divided by the number of position as per approved organisational structure, times 100 to determine the percentage of positions filled. A funded position that is occupied for nine months or more for the period under review will be considered as filled.
Data limitations		Accuracy of headcounts depends on the reliability of VIP payroll and personnel records kept.
Type of indicator		Input
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		92% occupancy rate of funded position over the period
Dependency		Approval by Board and/or CEO on appointment(s) in vacant positions.
Indicator responsibility		Executive Manager: Corporate Services

Indicator title	1.1.7	Percentage of performance agreements signed and assessments concluded
Short definition		Employee performance agreements signed and assessments concluded with all employees in line with the relevant and approved policy
Purpose/importance		Performance agreements define individual employee performance expectations and establish results-oriented performance indicators. Valid result-oriented performance agreements will lead to improved organisational performance. To measure staff members performance according to established results-oriented performance indicators as per the performance agreement.
Source/collection of data		Performance agreements signed with all employees by 31 March 2017. Performance agreements signed with incoming employees within 60 days after their commencement date. Quarterly performance assessments completed by staff members and assessed by overseer. List of employees as per VIP; Personnel records.
Method of calculation		Number of employees, divided by the number of performance agreements signed, times 100 to calculate the percentage. Taking into consideration the appointment date of employees.

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	Number of employees, divided by the number of performance assessments concluded, times 100 to calculate the percentage.
Data limitations	Accuracy of headcounts depends on the reliability of VIP payroll and personnel records kept.
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Employee performance agreements that is in line with the organisational strategy. Employee performance agreements signed with all employees will ensure that individual employees understand their performance expectations and will better understand the connection between their daily activities and organisational strategy. Performance assessments for all employees concluded in line with the relevant approved policy
Indicator responsibility	Executive Manager: Corporate Services

Indicator title	1.1.8	Annual employment equity report submitted to Department of Labour
Short definition		Annual employment equity report submitted to Department of Labour
Purpose/importance		The employment equity act of 1998, aims at reducing discrimination and promoting equal opportunities for all races and gender and for people living with disabilities.
Source/collection of data		Personnel records; Payroll information.
Method of calculation		Information required as per the EE template (Dept of Labour) will be sourced from Personnel records and payroll information. The EE template to be submitted to Department of Labour by the deadline.
Data limitations		Incomplete information on personnel records
Type of indicator		Activity
Calculation type		Non-cumulative
Reporting cycle		Annual
New indicator		Yes
Desired performance		To promote equal employment opportunities for all races, gender and for people living with disabilities.
Indicator responsibility		Executive Manager: Corporate Services

Indicator title	1.1.9	Develop employee health and wellness programme
Short definition		Employee health and wellness programme developed
Purpose/importance		To improve employee well being, health, to increase employee morale and on-the-job efficiency and reduce absenteeism
Source/collection of data		Employee health and wellness programme developed
Method of calculation		Employee health and wellness programme will be developed
Data limitations		Procurement challenges; Employees not participating in the wellness programme.
Type of indicator		Output
Calculation type		Non-cumulative
Reporting cycle		Annual
New indicator		Yes
Desired performance		Employees who are happy and healthy is more productive and motivated with less instances of absenteeism.

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Indicator responsibility	Executive Manager: Corporate Services	
Indicator title	1.1.10	Number of employee health and wellness initiatives conducted
Short definition	Employee health and wellness initiatives conducted	
Purpose/importance	Employees who are happy and healthy is more productive and motivated with less instances of absenteeism.	
Source/collection of data	Health and wellness initiatives conducted; Attendance registers of the health and wellness initiatives conducted; Health and Wellness programme.	
Method of calculation	Count the number of health and wellness initiative conducted for the year under review.	
Data limitations	Not all attendees at health and wellness initiatives conducted signed the attendance register(s)	
Type of indicator	Activity	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	Improve employee health, wellness and morale to increase on-the-job efficiency	
Dependencies	Development of an employee health and wellness programme	
Indicator responsibility	Executive Manager: Corporate Services	

Indicator title	1.1.11	Develop and approve Occupational Health and Safety policy and implementation plan
Short definition	Occupational Health and Safety policy developed	
Purpose/importance	To promote and maintain the highest degree of health and safety of workers and third parties.	
Source/collection of data	Approved Occupational Health and Safety policy and implementation plan	
Method of calculation	Approved Occupational Health and Safety policy and implementation plan	
Data limitations	Occupational Health and Safety policy not approved.	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	
New indicator	Yes	
Desired performance	Protection of workers in their employment from risk resulting factors adverse to health, the placing and maintenance of the worker in an occupational environment adapted to his physiological and psychological capabilities	
Indicator responsibility	Executive Manager: Corporate Services	

Indicator title	1.1.12	Number of employee satisfaction surveys conducted
Short definition	Employee satisfaction surveys conducted	
Purpose/importance	To determine satisfaction levels of employees on the organisation's leadership, general environment, training and co-workers.	
Source/collection of data	Employee satisfaction questionnaire; Employee satisfaction survey report; Implementation plan of survey recommendations.	
Method of calculation	Employee satisfaction questionnaires will be circulated to all employees. All employees are expected to complete the questionnaire by scoring according to scale on each area. Questionnaires to be submitted within a certain time frame.	

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	The score(s) of completed and submitted questionnaires will be tallied, and a report with recommendations prepared. A implementation plan will be developed from feasible/implementable recommendations.
Data limitations	Not all employees completed and submitted employee satisfaction surveys
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Satisfaction survey completed by all employees in order to understand how the organisation can maintain, attract and develop skilled employees.
Indicator responsibility	Executive Manager: Corporate Services

Indicator title	1.1.13	ICT Strategy implemented
Short definition		Develop a document (strategy) outlining the nature and structure of all MDB information and communication technology providing a plan on how the strategy will be implemented. Implementation will be carried out according to the implementation plan.
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		ICT Strategy approved and implemented according to implementation plan
Method of calculation/analysis		A strategy document developed and approved. Implementation will be according to the implementation plan which will be developed with the strategy.
Data limitations		ICT Strategy may not be approved.
Type of indicator		Activity
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		Yes
Desired performance		Develop a clear ICT Strategy for the MDB.
Indicator responsibility		Executive Manager: Corporate Services

Indicator title	1.1.14	Number of electronic communication systems introduced
Short definition		Electronic communication systems introduced to increase the effectiveness, efficiency of Board and sub-committee meetings.
Purpose/importance		To enhance the cost effectiveness and efficiency of meetings by installing a video conferencing system. To enhance the effectiveness of Board and Committee members and the efficiency of meetings by acquiring a meeting document pack application (BoardPack), that will ensure that documents are immediately available to Board members once uploaded to the application. It will also significantly reduce administrative costs relating to the duplication and postage/delivery cost of meeting documents.
Source/collection of data		Video conferencing system installed. Meeting document pack application (BoardPack) installed on tablets of Board and Committee members and Board Secretariat.
Method of calculation/analysis		Installed system and application.
Data limitations		Compatibility of application with current tablet(s)/notebooks
Type of indicator		Output

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Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Acquire and install a video conferencing system for utilisation at/during Board and Committee meetings to improve the quality of interactions at meetings conducted where Board and/or Committee members join in via video conferencing. Acquire and install a meeting document pack application (BoardPack) to provide ease of access to Board and Committee members to meeting documents and an easier way to keep record of their personal comments on meeting documents via the application, reduce administration costs and enhance record keeping of documents.
Indicator responsibility	Board Secretariat

Indicator title	1.1.15	Number of media campaigns conducted
Short definition		Media campaigns to increase public stakeholder awareness of demarcation processes. A media campaign will consist of some or all of the following: Press statements issued; Press briefings conducted; Media articles: Newspaper, Radio, TV, Magazines, Electronic media. Interviews: Radio, TV, Electronic media. Advertorials published.
Purpose/importance		To improve communication activities that inform and educate external stakeholders on the processes, mandate and role of the MDB. Distribute information on demarcation processes to attract the interest of the general public as well as stakeholders to increase awareness and participation
Source/collection of data		Each media campaign will consist of some or all of the following: Press statements issued, Press briefings conducted, Media articles: Newspaper, Radio, TV, Magazines, Electronic media, Interviews: Radio, TV, Electronic media, Advertorials published.
Method of calculation/analysis		Count the number of media campaigns conducted
Data limitations		
Type of indicator		Activity
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		Yes
Desired performance		4 media campaigns conducted to raise public and stakeholder awareness of the technical municipal boundary alignments
Indicator responsibility		Executive Manager: Corporate Services

Indicator title	1.1.16	Report on public perception survey
Short definition		Public perception survey
Purpose/importance		To gauge public and stakeholder sentiment on the processes of the MDB
Source/collection of data		Report on public perception survey
Method of calculation/analysis		Report on public perception survey
Data limitations		Relevant stakeholder and general public not reached with the survey

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	Non submission of completed surveys by targeted audience
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Conduct a public perception survey that will provide results on how the Board and effectiveness of its processes is perceived by a broad spectrum of the general public as well as stakeholders
Indicator responsibility	Executive Manager: Corporate Services

Indicator title	1.1.17	Number of communicators work sessions conducted
Short definition		Communicators work sessions
Purpose/importance		Conduct work sessions with communicators and media liaison practitioners who represent MDB's key strategic partners and/or stakeholders to share ideas, best practices pertaining to communications, media etc and industry trends. Improving MDB's approach to media, communications and stakeholder relations to ensure effective public participation, stakeholder engagement and education initiatives.
Source/collection of data		Invitations to attend work sessions; Agenda/Programme of work sessions; Attendance registers.
Method of calculation/analysis		Stakeholders with specific reference to communication practises will be invited to attend work sessions arranged by the MDB.
Data limitations		Not all attendees signed the attendance register.
Type of indicator		Activity
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		Yes
Desired performance		2 communicators work sessions conducted
Indicator responsibility		Executive Manager: Corporate Services

Indicator title	1.1.18	Marketing and branding strategy approved
Short definition		Marketing and branding strategy approved
Purpose/importance		The marketing and branding strategy is plan that will inform the MDB on how to deliver services in a way that will deliver long-term sustainable growth.
Source/collection of data		Approved marketing and branding strategy
Method of calculation/analysis		Approved marketing and branding strategy
Data limitations		Delayed approval of the marketing and branding strategy
Type of indicator		Non-cumulative
Calculation type		Output
Reporting cycle		Quarterly
New indicator		Yes
Desired performance		Approved marketing and branding strategy
Indicator responsibility		Executive Manager: Corporate Services

Indicator title	1.2.1	Achieve clean audit
Short definition		Achieve clean audit

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Purpose/importance	To ensure good corporate governance through compliance with PFMA and other applicable legislation.
Source/collection of data	Annual Financial Statement for the period 1 April 2016 to 31 March 2017. Performance against predetermined objectives for the period 1 April 2016 to 31 March 2017. Auditor General report to Parliament on the Municipal Demarcation Board 31 March 2017.
Method of calculation/analysis	Final Management letter on the Municipal Demarcation Board 31 March 2017. Opinion as determined by independent auditor
Data limitations	None
Type of indicator	Activities and outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Clean audit outcome, with no matters of emphasis and instances of non-compliance with laws and regulations
Indicator responsibility	Chief Financial Officer

Indicator title	1.2.2	Approved Strategic risk register
Short definition		Strategic risk register
Purpose/importance		To proactively look at the organisation's Strategic objectives, Programmes and processes to evaluate each component to identify potential pitfalls that could prevent the organisation from achieving its Strategic outcome oriented goals and objectives.
Source/collection of data		Strategic Plan for the fiscal years 2017 to 2020; Annual Performance Plan for 2017/18; Divisional Operational Plans for 2017/18; Prior year audit reports.
Method of calculation		Workshop(s) on strategic risk identification and assessment conducted and draft strategic risk register developed. Draft Strategic risk register to be approved by the Board.
Data limitations		
Type of indicator		Activity and Output
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		Yes
Desired performance		Approved Strategic risk register; A risk management process which is entrenched in the organisations strategic and business procedures.
Indicator responsibility		Chief Financial Officer

Indicator title	1.2.3	Percentage of risk mitigating measures implemented
Short definition		Percentage of risk mitigating measures implemented
Purpose/importance		To ensure that mitigation measures that will reduce of the likelihood that a risk event will occur and/or reduction of the effect of a risk event, if it does occur, is continuously implemented throughout the organisation.
Source/collection of data		Risk registers; Quarterly Risk management report(s);

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	Risk mitigation plan(s)
Method of calculation/analysis	During the Annual Operational risk work session(s) mitigating measures for risks will be identified. A list/plan of mitigating measures for the risks identified by management will be compiled. The implementation of the mitigating measures will be monitored on a quarterly basis.
Data limitations	
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	80% of risk mitigating measures implemented for the 2017/18 financial year
Dependencies	Workshop on risk identification conducted and risk registers developed. Quarterly review and update the Operational risk register
Indicator responsibility	Chief Financial Officer

Indicator title	1.2.4	Review and implement Fraud prevention strategy and plan
Short definition		Fraud prevention strategy and plan
Purpose/importance		To develop and foster a climate within MDB where all stakeholders strive for the ultimate eradication of all types of fraud, corruption, theft and maladministration through the application of every pro-active and re-active means at their disposal
Source/collection of data		Approved Fraud prevention strategy and plan
Method of calculation/analysis		Interrogate the current MDB Fraud prevention strategy and plan and align it to the national fraud prevention strategy. Implement the strategy.
Data limitations		
Type of indicator		Activity and Output
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		Yes
Desired performance		A Fraud prevention strategy and plan implemented.
Indicator responsibility		Chief Financial Officer

Indicator title	1.2.5	Quarterly SCM reports in line with SCM regulations
Short definition		Quarterly SCM reports
Purpose/importance		A SCM system that complies rigorously with all relevant laws and regulations, is accountable, provides value for money and ensures good-quality service delivery. To ensure adherence to the relevant legislative requirements and internal policies and procedures.
Source/collection of data		The following SCM reports will be produced for each period of review: <ul style="list-style-type: none"> - Fruitless and Wasteful Expenditure - Irregular Expenditure - Deviations from SCM processes - Expenditure above R100 000 - Quarterly Procurement report - Cost containment measures
Method of calculation/analysis		The listed SCM reports produced per quarter
Data limitations		Procurement done outside of SCM processes
Type of indicator		Output

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Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Quarterly SCM reports in line with SCM regulations
Indicator responsibility	Chief Financial Officer

Indicator title	1.2.6	Develop and implement Funding strategy
Short definition		Funding strategy
Purpose/importance		To ensure adequate and sustainable financing to support MDB programmes through diversification of sources of revenue
Source/collection of data		Desktop investigation into donor/research funding available, for which the MDB might qualify.
Method of calculation/analysis		Funding strategy developed.
Data limitations		Additional sources of revenue not feasible; Too many conditions attached to funding, that will undermine the independence of the Board.
Type of indicator		Activity
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Funding strategy developed and implemented
Indicator responsibility		Chief Financial Officer

PROGRAMME 2: DEMARCATIONS

Indicator title	2.1.1	Number of consultation meetings on technical municipal boundary alignments with IEC, Chief Surveyor-General and Stats SA
Short definition		Consultation meetings on technical municipal boundary alignments with IEC, Chief Surveyor-General and Stats SA
Purpose/importance		To consult relevant stakeholders in order to resolve misalignment of municipal boundaries
Source/collection of data		Invitations to consultation sessions; Attendance registers of consultation sessions; Reports on or Minutes of the consultation sessions held.
Method of calculation/analysis		Count the number of MDB consultation sessions with the IEC, Statistics South Africa and Chief Surveyor-General to find solutions to technical boundaries issues which resulted from the 2016/17 technical assessments of municipal boundaries.
Data limitations		Availability and cooperation of the IEC, Statistics South Africa and Chief Surveyor-General
Type of indicator		Activity
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		Yes
Desired performance		To conduct a minimum of 3 technical consultation meetings
Dependencies		Technical assessments of municipal boundaries completed during 2016/17.
Indicator responsibility		Executive Manager: Operations & Research

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Indicator title	2.1.2	Number of affected municipalities consulted on technical municipal boundary alignments
Short definition		Number of affected municipalities consulted on technical municipal boundary alignments
Purpose/importance		To consult relevant stakeholders in order to resolve misalignment of municipal boundaries MDB to consult with planning and GIS officials at municipalities to find solutions to misaligned municipal boundaries which resulted from the 2016/17 technical assessments of municipal boundaries and consultation with the relevant stakeholders.
Source/collection of data		Final report on approved cases for technical municipal boundary alignment; Meeting schedule with affected municipalities; Report on consultation session/meetings with affected municipalities.
Method of calculation/analysis		Count the number of affected municipalities as contained/outlined in the report on the approved cases for technical municipal boundary alignments. The meeting schedule and reports will serve as evidence of consultation sessions/meetings conducted.
Data limitations		Availability and cooperation of affected municipalities to attend the meetings.
Type of indicator		Activity
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		Yes
Desired performance		All affected municipalities consulted on technical municipal boundary alignments.
Dependencies		Board approval of cases for consultations with affected municipalities on technical municipal boundary alignments.
Indicator responsibility		Executive Manager: Operations & Research

Indicator title	2.1.3	Number of identified local communities consulted on technical municipal boundary alignments
Short definition		Number of identified local communities consulted on technical municipal boundary alignments
Purpose/importance		To consult affected and relevant stakeholders in order to resolve misalignment of municipal boundaries
Source/collection of data		Final report on approved cases for technical municipal boundary alignment; Meeting schedule with identified communities; Report on consultation session/meetings with identified communities.
Method of calculation/analysis		Count the number of identified communities as contained/outlined in the report on the approved cases for technical municipal boundary alignments. The meeting schedule and reports will serve as evidence of consultation sessions/meetings conducted.
Data limitations		Availability and cooperation of identified local communities to attend the meetings.
Type of indicator		Activity
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		Yes
Desired performance		All of identified communities consulted on technical municipal boundary alignments
Dependencies		Board approval of cases for consultations with affected communities on technical municipal boundary alignments.

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Indicator responsibility	Executive Manager: Operations & Research	
Indicator title	2.1.4	Develop Framework for managing public inputs on municipal boundary re-determinations
Short definition	Framework document for managing public inputs developed	
Purpose/importance	To develop a document which will standardise the submission and objection process including how the MDB handles and analyses those.	
Source/collection of data	Framework for managing public inputs on municipal boundary re-determinations developed and approved.	
Method of calculation/analysis	Approved Framework for managing public inputs on municipal boundary re-determinations	
Data limitations	Framework not approved	
Type of indicator	Activity	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	Yes	
Desired performance	Approved Framework for managing public inputs on municipal boundary re-determinations	
Indicator responsibility	Executive Manager: Operations & Research	
Indicator title	2.1.5	Number of legal notices published in terms of Section 26 of the MDA
Short definition	When the Board intends to consider a re-determination proposal it must publish a notice as prescribed in terms of section 26 of the Municipal Demarcation Act. These notices are published in newspapers for all the re-determination cases, to notify stakeholders of the intention of the MDB to consider a redetermination proposal and to provide details thereof.	
Purpose/importance	To notify stakeholders of the intention of the MDB to consider a redetermination proposal and to provide details thereof.	
Source/collection of data	Board resolutions to publish section 26 notices according to Municipal Demarcation Act No 27 of 1998. Section 26 notices published in newspapers.	
Method of calculation/analysis	Count the number of Section 26 notices published in newspapers.	
Data limitations	Availability of publication slots	
Type of indicator	Activity	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	
New indicator	Yes	
Desired performance	18 (i.e. 2 per province) notices published in terms of section 26.	
Dependencies	Board's Resolution	
Indicator responsibility	Executive Manager: Operations & Research	
Indicator title	2.1.6	Number of municipalities with spatial boundary descriptions finalised by end 2020
Short definition	Number of municipalities with spatial boundary descriptions	
Purpose/importance	To make the municipal boundaries more identifiable	
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	

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Data limitations	Available spatial data covering the entire country
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	85 municipalities to have spatial boundary descriptions
Indicator responsibility	Executive Manager: Operations & Research

Indicator title	2.2.1	Develop and approve Policy and Standard Operating Procedure documents on ward delimitation process
Short definition		Review the existing ward delimitation policy and to develop standard operating procedures.
Purpose/importance		To have a policy and standard operating procedure that will enhance and improve ward delimitation process
Source/collection of data		Ward delimitation policy reviewed and Standard Operating Procedures developed, workshopped and approved.
Method of calculation/analysis		Approved Ward delimitation policy and Standard Operating Procedures
Data limitations		Inadequate inputs from stakeholders
Type of indicator		Output
Calculation type		Non-cumulative
Reporting cycle		Annual
New indicator		Yes
Desired performance		Policy and SOP on ward delimitation process developed and approved.
Indicator responsibility		Executive Manager: Operations & Research

PROGRAMME 3: RESEARCH AND KNOWLEDGE MANAGEMENT

Indicator Title	3.1.1	Number of municipalities in which capacity assessments were conducted
Short definition		Municipal capacity assessments
Purpose/importance		To assess the capacity of district, local and metropolitan 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		Municipal capacity assessment conducted and reports produced
Method of calculation/analysis		Count the number of municipalities for which capacity assessments were conducted and reports produced.
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 in the four provinces (yet to be confirmed/selected) and reports produced.
Dependencies		Capacity assessment model developed and a model is piloted in the selected district municipality during the 2016/17 APP cycle.
Indicator responsibility		Executive Manager: Operations & Research

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Indicator title	3.2.1	Develop a Standard Operating Procedure to deliver advisory services
Short definition		Standard Operating Procedure to deliver advisory services developed
Purpose/importance		Standard Operating Procedure document will ensure provision of guidelines for efficient product management to deliver high quality service to MDB stakeholders and other interested parties.
Source/collection of data		A Standard Operating Procedure to deliver advisory services developed, workshopped and approved
Method of calculation/analysis		Approved Standard Operating Procedure document
Data limitations		
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		Yes
Desired performance		A Standard Operating Procedure to deliver advisory services
Indicator responsibility		Executive Manager: Operations & Research

Indicator title	3.2.2	Develop and implement Research strategy
Short definition		The research strategy outlines the research orientated agenda and goals aligned to MDB strategic objectives and plan, programmes/sub programmes over a three year period
Purpose/importance		To provide a clear direction on the range of research activities to be undertaken by the MDB. It will allow the Research unit to focus on its strengths, develop intellectual capacity, innovative approaches, to allocate resources strategically and by informing the planning process to help ensure staff and infrastructural support and the achievement of targets.
Source/collection of data		MDB Strategic plan for the fiscal years 2017 to 2020; 2016 MDB Conference report on demarcation and spatial transformation; Lessons learnt during previous Ward delimitation and Boundary re-determination processes utilised to develop a Research strategy
Method of calculation/analysis		Board approved research strategy and implementation plan.
Data limitations		Inadequate inputs from stakeholders and insufficient data generated by divisions and units in the organisation.
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		Yes
Desired performance		Board approved research strategy and implementation plan.
Indicator responsibility		Executive Manager: Operations & Research

Indicator title	3.2.3	Number of internal review publications
Short definition		Publications reviewed internally.
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		Publications reviewed internally.

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Method of calculation/analysis	Count the number of publications reviewed internally.
Data limitations	None
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	4 internal research publications
Dependencies	Internal research projects
Indicator responsibility	Executive Manager: Operations & Research

Indicator title	3.2.4	Number of peer reviewed journal articles published
Short definition		Peer reviewed journal articles published
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		Peer reviewed journal articles published
Method of calculation/analysis		Count the number of peer reviewed journal articles published
Data limitations		None
Type of indicator		Activity
Calculation type		Non-cumulative
Reporting cycle		Annual
New indicator		Yes
Desired performance		1 peer reviewed journal article published
Indicator responsibility		Executive Manager: Operations & Research

Indicator title	3.2.5	Number of active institutional collaboration agreements on research (MOU's)
Short definition		Institutional collaboration agreements on research and knowledge management established
Purpose/importance		Institutional collaboration agreements/MoUs on research and knowledge management established, that have mutual areas of collaboration outlined that have to be undertaken.
Source/collection of data		Number of MoU's or agreements signed that have mutual areas of collaboration outlined that have to be undertaken for the 2017/18 performance period.
Method of calculation/analysis		Count the number of institutional collaboration agreements/MoU's signed.
Data limitations		Delayed signing of MOU's
Type of indicator		Activity
Calculation type		Cumulative
Reporting cycle		Annual
New indicator		Yes
Desired performance		To have 5 signed MOU's
Indicator responsibility		Executive Manager: Operations & Research

Indicator title	3.2.6	Number of research seminars conducted
Short definition		Research seminars conducted

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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
Data limitations	
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	2 research seminars conducted
Indicator responsibility	Executive Manager: Operations & Research

Indicator title	3.2.7	Number of research studies located and archived
Short definition		Research information and knowledge produced at MDB to be located and archived for the during the period under review
Purpose/importance		To preserve research information.
Source/collection of data		List of research studies archived
Method of calculation/analysis		Count of total number of research studies located and archived during the period of review
Data limitations		Research studies refer to digital or non-digital information or knowledge accumulated over time at MDB
Type of indicator		Quantity
Calculation type		Non-cumulative
Reporting cycle		Annual
New indicator		Yes
Desired performance		20 research studies located and archived
Indicator responsibility		Executive Manager: Operations & Research

Indicator title	3.2.8	Develop and implement Knowledge and information management strategy
Short definition		A plan describing the objectives, approaches/methods, critical information, knowledge, people, infrastructure and technologies required for knowledge and information management.
Purpose/importance		To ensure that efforts for knowledge and information management in the MDB are integrated towards achieving the Strategic Objective to establish a Knowledge hub for all demarcation related matters. This will be a blue print on how the MDB will manage knowledge and information it gathers and produce through its staff and members of the Board. The intention is to ensure continuity and sustained efficiency.
Source/collection of data		Board approved Knowledge and Information Management strategy
Method of calculation/analysis		Board approved Knowledge and Information Management strategy
Data limitations		None
Type of indicator		Activity and Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		Yes

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Desired performance	Knowledge and Information Management Framework document and implementation plan developed
Indicator responsibility	Executive Manager: Operations & Research

Indicator title	3.2.9	Develop and implement Geographical Information and database management strategy
Short definition	A strategy document guiding the implementation of the geographical information and database management systems in the organisation	
Purpose/importance	To provide a roadmap on the structure and activities of the geographical information and database management systems and how it will assist in enabling the organisation to achieve its strategic objectives.	
Source/collection of data	Geographical Information and database management strategy developed	
Method of calculation/analysis	Geographical Information and database management strategy developed	
Data limitations	None	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	Yes	
Desired performance	Geographical Information and database management strategy developed	
Indicator responsibility	Executive Manager: Operations & Research	

Indicator title	3.2.10	Develop and implement Mapping norms and standards
Short definition	Mapping norms and standards developed	
Purpose/importance	To ensure consistency and quality of map products in the organisation and to produce maps that align to international and national best practices	
Source/collection of data	Mapping norms and standards developed and implemented	
Method of calculation/analysis	Mapping norms and standards developed and utilised when producing map products	
Data limitations	None	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	Yes	
Desired performance	Mapping norms and standards developed and implemented	
Indicator responsibility	Executive Manager: Operations & Research	

Indicator title	3.2.11	Develop Municipal profile database
Short definition	A municipal profile database providing information on all aspects of municipalities developed.	
Purpose/importance	To build a database with relevant information on all municipalities	
Source/collection of data	Municipal profile database	
Method of calculation/analysis	Municipal profile database developed and operational	
Data limitations	Non-availability of secondary data; Unreliable secondary data.	
Type of indicator	Output	
Calculation type	Cumulative	

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Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A database that contains relevant and up-to-date information on municipalities as required by the MDB
Indicator responsibility	Executive Manager: Operations & Research

PROGRAMME 4: PUBLIC PARTICIPATION, EDUCATION AND AWARENESS

Indicator title	4.1.1	Public participation strategy approved
Short definition		Public participation strategy
Purpose/importance		To improve public participation in municipal boundary redetermination and ward delimitation processes.
Source/collection of data		Approved Public participation strategy
Method of calculation/analysis		Public participation strategy approved
Data limitations		
Type of indicator		Output
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		Approved Public participation strategy
Indicator responsibility		Executive Manager: Corporate Services

Indicator title	4.1.2	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
Data limitations		
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Bi-annually
New indicator		Yes
Desired performance		2 partnerships established to enhance public education and awareness
Indicator responsibility		Executive Manager: Corporate Services

Indicator title	4.1.3	Number of demarcation process booklets distributed
Short definition		Demarcation process booklets distributed
Purpose/importance		To improve public participation and education of demarcation processes.
Source/collection of data		Distribution register; Postage/Courier waybills;
Method of calculation/analysis		Count the number of booklets distributed.
Data limitations		Distribution of booklets not captured.

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Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Distribute 266 demarcation process booklets
Indicator responsibility	Executive Manager: Corporate Services

Indicator title	4.1.4	Number of activities to strengthen public and 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 • 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 the municipal boundary determinations process
Data limitations		
Type of indicator		Activity
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		Yes
Desired performance		4 public and stakeholder education and awareness activities conducted
Indicator responsibility		Executive Manager: Corporate Services

Indicator title	4.1.5	Develop manual on methodology and processes for public participation
Short definition		Manual on methodology and processes for public participation developed
Purpose/importance		To develop a document
Source/collection of data		Developed manual on methodology and processes for public participation
Method of calculation/analysis		Manual developed: concept document, draft, workshops, final framework document
Data limitations		None

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Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Manual on methodology and processes for public participation
Indicator responsibility	Executive Manager: Corporate Services