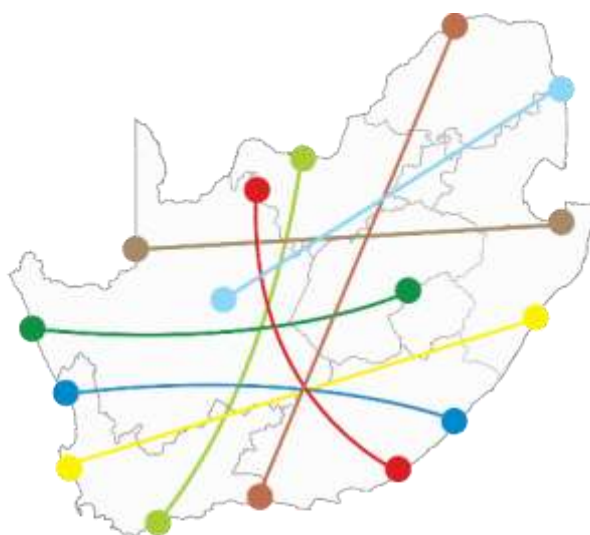


Municipal Demarcation Board

ANNUAL PERFORMANCE PLAN

for

2020/21



mdb
municipal demarcation board

March 2020

EXECUTIVE AUTHORITY STATEMENT

I am delighted to present the Annual Performance Plan for 2020/21 of the Municipal Demarcation Board (MDB). This Annual Performance Plan is developed against a backdrop of the MDB's vision and mission and the expected impact of its programmes on transformation of the local government sector. The plan seeks outcomes that will realise the objectives of the Strategic Plan for 2020 to 2025. The plan takes cognisance of and is aligned to the imperatives outlined in the National Development Plan (NDP), the draft National Spatial Development Framework (NSDF), the Integrated Urban Development Framework (IUDF) and the priorities in the Medium-term Strategic Framework (MTSF).

The specific impact and strategic outcomes set in our Strategic Plan demonstrate our commitment to achieving excellence in delivering on our mandate. To ensure attainment of our outcomes, the MDB aims not only to improve its research capacity and capability, but to access any form of local government, socio-economic, spatial research and information by building a cadre of professionals well equipped to conduct research and position the MDB as a centre of spatial knowledge. The MDB endeavours to properly delimit wards, which will serve as a foundation for deepening participatory democracy and facilitating active citizenry. The MDB will also strive to ensure that future demarcation of boundaries is geared towards creating sustainable municipalities that can fulfil their constitutional obligations.

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

To this end, the Board supports this Annual Performance Plan for 2020/21 and is committed to performing its oversight role to ensure successful implementation of the stated outcomes and outputs. This will enable the organisation to make a meaningful contribution to the development and transformation of the local government sector.



TM MANYONI
EXECUTIVE AUTHORITY

~ ✕ ☒ ✕ ~

ACCOUNTING OFFICER STATEMENT

Our Strategic Plan for 2020 to 2025 sets out the strategic direction for MDB and outlines its vision, mission and values. It explains our mandate and solidifies the impact and outcomes the organisation will endeavour to realise during this period. It places the MDB's impact within the context of local government and the roles and responsibilities of different role-players. It takes into account the successes, challenges and aspirations of the local government sector and the important role of the MDB in providing a conducive environment for municipalities to meet their constitutional obligations.

As one outcome of the Annual Performance Plan for 2020/21, the MDB plans to build an institution of excellence. A challenge management welcomes with enthusiasm, this will see the MDB refine and develop its operational systems and processes to meet the envisaged outcomes. Since the MDB is data-, information- and knowledge intensive, it will be successful and sustainable only if it has access to multiple types of data and information. For this reason, the MDB will position itself not only as a repository of spatial information and knowledge, but as a reputable spatial research institution. We are cognisant of challenges involved, but we will pursue our goal relentlessly.

In addition, we will continue to build our public participation, education and communication processes as it is evident that the majority of our people cannot optimally engage with MDB programmes due to limited knowledge and understanding of our processes. The MDB will continue to spread its wings to establish regional presence, as this is critical to realise meaningful participation and consultation.

In the 2018/19 financial year, the MDB completed the technical municipal outer-boundary alignment process it started in 2016, with the publication of Section 21(5) notices. It will announce the opening of the municipal outer-boundary re-determination process after the 2021 local government elections. The MDB also conducted municipal capacity assessments and these reports are available on our website. It is envisaged that municipal capacity to perform its powers and functions will again be assessed in 2021/22.

In 2019/20, the process to delimit wards for the 2021 local government elections began with consultative meetings with municipalities, stakeholders and communities on the first draft wards. However, due to the declaration of the Covid-19 national state of disaster and the subsequent lockdown, consultative meetings had to be cancelled. The MDB had to reconsider its communication channels and a variety of channels were made available for municipalities, communities and interested parties to submit their views on their wards to the MDB in writing. These views will be

taken into consideration by the MDB in determining wards, culminating in the publication and handover of final wards to the Independent Electoral Commission (IEC), towards the latter part of 2020. The municipal outer-boundary determination process will be re-opened, after completion of ward delimitations and the 2021 local government elections.

The MDB improved the achievement of its pre-determined objectives from 59% in 2015/16 to 96% in 2018/19 and for the first time since inception, received an unqualified, 'clean' with no findings audit opinion for the Auditor-General South Africa (AGSA). We aim to continue this trend to build an institution of excellence.

We thank, firstly, key partners, stakeholders and most importantly, our communities for participating in various engagement forums initiated by the MDB and for the unwavering support and commitment shown by these important key partners and stakeholders in ensuring a sustainable future for the MDB.

Our gratitude goes to the management team, staff and Board members for robust and meaningful engagement as we reflected on our past experiences, achievements and shortcomings in preparation for the next year and beyond. We cannot overemphasise the huge responsibility we carry and our commitment to ensuring the successful implementation of this plan.

I look forward to providing the required administrative leadership to ensure effective implementation of the Annual Performance Plan for 2020/21.



KT SIGIDI
ACCOUNTING OFFICER

~ ✕ ☒ ✕ ~

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Municipal Demarcation Board under the guidance of the Executive Authority.
- Takes into account all policies, legislation and other mandates for which the Municipal Demarcation Board is responsible.
- Accurately reflects the impact, outcomes and outputs that the Municipal Demarcation Board will endeavour to achieve given the resources made available in the budget for 2020/21.

Signature



KJ Phukubye

Senior Manager: Administration and Human Resources



FM Hoosen

Senior Manager: Core Operations



MD Sebake

Senior Manager: Operations Technology



Dr P Radikonyana

Senior Manager: Advisory and Research



B Dichabe

Senior Manager: Stakeholder Management and Communications



A Ramagadza

Chief Operating Officer



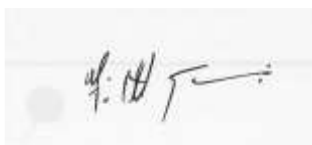
TP Baadjie

Chief Financial Officer



KT Sigidi

Chief Executive Officer/Accounting Officer



TM Manyoni

Executive Authority

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ACRONYMS/ABBREVIATIONS

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

References

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

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Final	05/2020	99/01/2020	Tabled in Parliament	
2	05/2020	165/06/2020	<p>Revised in terms of Covid-19 impact.</p> <p><u>Amended:</u></p> <p>Accounting Officer Statement, updated 5th paragraph in line with Covid-19 impact on operations of the MDB in terms of its ward delimitation processes.</p> <p>Point 2.3, Policy mandates. Corrected NDP Priorities.</p> <p>Point 5, Situational analysis, added paragraph 7 and reviewed paragraph 8 in terms of Covid-19 impact on operations of the MDB in terms of its ward delimitation processes.</p> <p>Point 5.1, External environment analysis, reviewed paragraphs 2 and 4 in line with Covid-19 impact on operations of the MDB in terms of its ward delimitation processes.</p> <p>Point 5.2, Internal environment analysis, reviewed paragraph 5 in line with Covid-19 impact on operations of the MDB in terms of its ward delimitation processes.</p> <p>Programme 1: Administration</p> <p>Output Indicator 1.1 move quarter 2 target “Capability maturity model developed” to quarter 3.</p> <p>Output Indicator 1.10 move quarter 2 target “Organisational structure reviewed” to quarter 3.</p> <p>Output Indicator 1.11 mover quarter 1 target “Organisational survey conducted” to quarter 2.</p>	Management

No:	Submission Date:	Board Resolution No:	Revision Details:	Revised by:
			<p>Programme 2: Demarcation and Spatial Transformation Excellence Point 10(b), added 2nd sentence in line with Covid-19 impact on operations of the MDB in terms of its ward delimitation processes</p> <p>Programme 3: Research, Spatial Information and Intelligence Development Output Indicator 3.2 “Number of wards profiled”, added quarter 3 target ‘2817’ to quarter 4 to make ‘4468’.</p> <p>Programme 4: Stakeholder Engagement and Partnership Output Indicator 4.1 changed Indicator to “Number of public awareness and education activities completed”. Output Indicator 4.2 changed Indicator to “Number of stakeholder awareness and education activities completed”. Output Indicator 4.3 amended quarter 1 target from ‘45’ to ‘10’ and quarter 3 target from ‘10’ to ‘45’. Output Indicator 4.4, deleted quarter 1 target (5) and increased quarter 3 target from ‘1’ to ‘6’. Point 16, substituted the word “events” with “activities” to align with changes to Output Indicators.</p> <p><u>Deleted:</u> Programme 2: Demarcation and Spatial Transformation Excellence Output Indicator 2.1, “Number of municipalities consulted on first draft ward” and its annual and quarterly targets.</p> <p><u>Added:</u> Programme 2: Demarcation and Spatial Transformation Excellence New Output Indicator 2.1, “Number of ward delimitation report compiled, with Annual and Quarter 2 target of “213”.</p>	
	03/2021	269/03/2021	<p>Technical Indicator Descriptions <u>Amended:</u></p>	Management

No:	Submission Date:	Board Resolution No:	Revision Details:	Revised by:
			<p>Indicator 1.16, 'Percentage of audit action plan implemented', Means of verification amended to read: 'Post audit action plan implementation reports'</p> <p>Indicator 4.7, corrected Indicator title and Desired performance to read 'Develop integrated marketing and communication strategy'</p>	

PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

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

2. LEGISLATIVE AND POLICY MANDATES

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

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

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

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

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

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

- Local Government: Municipal Systems Act 32 of 2000
- Public Finance Management Act 1 of 1999, as amended (PFMA)
- Municipal Electoral Act 27 of 2000
- Promotion of Administrative Justice Act 1 of 2000
- Promotion of Access to Information Act 2 of 2000
- Spatial Planning and Land Use Management Act 16 of 2013

2.3 Policy mandates

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

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

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

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

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

The MDB has developed policies to govern its operations. The policies, frameworks and strategies developed are clustered into four broad categories, namely core, governance, financial management and human resources management.

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

- a) Municipal Boundary Re-determination Policy;
- b) Ward Delimitation Policy;
- c) Research Strategy;
- d) Knowledge Management Strategy;

- e) Information and Communications Technology (ICT) Strategy;
- f) Public Participation and Stakeholder Engagement Framework, and
- g) Demarcation Spatial Knowledge Warehouse Framework.

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

4. COURT RULINGS

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

PART B: OUR STRATEGIC FOCUS

5. SITUATIONAL ANALYSIS

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

It is envisaged that by 2030 70% of South Africans will live in urban areas (SACN, 2016). However, the municipal landscape of South Africa is highly differentiated into areas of major economic growth and relative prosperity, areas with smaller pockets of formal sector activity and areas with minor or no economic activity but major social welfare needs. It is within this context that the MDB contributes to constitutional democracy by creating functional municipalities through configuration of municipal and ward boundaries. The MDB is responsible for re-determining municipal boundaries, categorising qualifying municipal areas into metropolitan municipalities, delimiting wards, assessing the capacity of municipalities to perform their powers and functions, and rendering advisory services within the scope of its mandate.

The MDB finds expression in the NDP in reducing spatial injustice, inequality and inefficiency. The MDB is committed to pursuing a national spatial vision as envisaged in the NDP, draft NSDF and IUDF to fundamentally transform South Africa's spatial past by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. The MDB will need to play a significant and transformative role in integrated urban planning, land governance, integrated transport and mobility, integrated infrastructure and inclusive economic development to strengthen the linkages between rural and urban spaces.

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

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

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

The MDB recognises the need to enhance its public participation, education, awareness and consultation programme. Given its complex nature (sensitive and highly contested processes), the Board is often accused of not consulting affected communities and this has resulted in complaints, protests and, in some instances, court challenges. Minimising backlashes will allow responsible democratic citizenry to evolve.

For this reason, in February 2020, the MDB started consultations with municipalities and communities on wards for the 2021 local government elections with teams from MDB set to consult with all municipalities until April 2020. Whilst alarming reports surfaced from around the world regarding a new highly contagious virus, Africa watched and waited. Inevitably the novel Covid-19 virus reached South African shores, and on 15 March 2020 drastic measures, banning, among others, public gatherings and interprovincial travel, were announced, followed by a declaration of National state of disaster and nationwide lockdown by the President of South Africa, Mr Cyril Ramaphosa from 26 March 2020, onwards. This necessitated MDB to suspend all remaining consultation sessions with municipalities and communities on ward delimitation as well as planned events to expand awareness and education in demarcation processes. This significantly affected related indicators and targets set out in this Annual Performance Plan for 2020/21.

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

nationally up to ward level from one central office. Therefore, the MDB continues to strive for a sufficiently capacitated institution that will enable deployment of resources, notwithstanding inadequate financial resources, to expand its services to regional level. A creative mechanism must be found to ensure the envisaged impact is realised.

In its previous strategic plan, the MDB continued to build its public education and awareness, stakeholder engagement, media relations and communications capabilities and activities. This process will continue as lack of understanding of MDB processes persists among stakeholders and community members.

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

5.1 External Environment Analysis

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

Continued lack of understanding and knowledge among stakeholders about its work will spur the MDB to strengthen its partnerships and engagement with all stakeholders. It will also consider strengthening its involvement in bilateral engagements and multi-stakeholder forums. The latter includes intergovernmental relations forums such as CoGTA MinMEC, provincial COGTA MEC/municipality forums and district forums, be it through face-to-face meeting or virtual interaction. The MDB will review the functioning of its Extended Boundaries, Powers and Functions Committee to ensure that it meets its current and future trajectory. This forum, which allowed the MDB to meet with

stakeholders from national government, state agencies and representatives from departments responsible for local government, although not enough, has ensured that, resources permitting, the MDB meets its minimum obligation for stakeholder engagement

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

The MDB's current set-up is highly dependent on municipalities or departments to facilitate a number of its public and stakeholder awareness and education activities. These dependencies perpetuate perceptions that undermine the independence of the MDB and provide a compelling reason to capacitate the MDB to ensure that it establish a localised footprint to get closer to communities, and to deepen local democracy and citizen participation. However, due to the limited resources appropriated to the MDB this has not been realised. With the covid-19 virus reaching South Africa and the declaration of Covid-19 national state of disaster and lockdown, new and innovative ways, involving less physical interaction must be established to bring the message across to citizens and stakeholders. The Board will investigate alternative pathways that will reinforce the traditional mode of participation in consultation with key stakeholders.

The MDB's personnel possesses competencies, experience and expertise in demarcation, and must exploit these competencies to deepen the provision of proactive advisory services to stakeholders, i.e. strategic advice on demarcation, spatial and infrastructure planning to local government. This objective will be realised by strengthening partnerships with key stakeholders to improve effective intergovernmental relations and to leverage resources and strategic collaboration. This will address current service delivery, governance and financial viability challenges facing local government and improve deteriorating socio-economic conditions evidenced by low economic growth, increased levels of unemployment, mounting numbers of service delivery protests and increased inequality. The MDB should ensure that its demarcation criteria elevates these issues to the apex of the re-determination criteria.

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

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

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

The 2018 MDB municipal capacity assessments pointed to a general lack of understanding of municipal powers and functions. This requires urgent attention if the functionality of local government and service delivery are to be improved. Capacity assessment methods must be enhanced by engaging various powers and functions regulatory authorities to define norms and standard for schedule 4B and 5B functions for human, infrastructure and financial resources required for the different categories of municipalities. This will assist the MDB to be specific in advising MECs in adjusting functions between the Bs and Cs and ultimately informing demarcation decisions.

Municipalities continue to underperform displaying high levels of dysfunctionality, poor governance and service provision. Consequently, the MDB has seen an increase in requests to amalgamate municipalities with the hope of improving financial viability, social cohesion, integration and functionality. After 20 years of demarcation, the focus may have changed to elevating certain factors of demarcation over others rather than treating them equally. It is not always possible for the Board to satisfy these variant expectations. The jury is still out as to whether amalgamations assist in attaining municipal financial viability, social cohesion or spatial transformation, with early signs showing that there is still a long way to go.

5.2 Internal Environment Analysis

During the 2015 to 2019 MTSF period, the MDB improved its organisation performance from 59% in 2015/16 to 96% in 2018/19. This proves that strategic and organisational planning and performance monitoring processes have vastly improved. Similarly, governance, supply chain and financial management processes also improved. This is evident in the MDB receiving an unqualified audit opinion in 2018/19, with no findings (clean), from AGSA for the first time in 20 years.

The MDB's financial and human resources are inadequate for the organisation to fulfil its mandate. Thus CoGTA, in the 2018/19 financial year, provided additional funding for public participation during finalisation of the technical municipal boundary determinations process and municipal capacity assessments. In the same period, the Gauteng Department of Cooperative Governance and Traditional Affairs provided additional funding to the MDB for the municipal capacity assessment project.

The anomalies in the current organisational structure needs to be rectified to create the ideal structure for capacitation, which will enhance local participatory democracy by allowing the public direct access to MDB services. The MDB has, as part of its capacitation implementation plan, proposed an incremental funding approach to National Treasury and CoGTA. This will see the organisational structure increase by nine posts and the baseline allocation increase correspondingly each year over the MTEF. The MDB will not be able to fully achieve its outcomes for the 2021 to 2025 strategic planning period without the corresponding capacitation.

Although the MDB has entrenched competencies, experience and expertise in demarcation, progression of employees within the organisation is hampered by the shortcomings of the organisational structure, thus making retention of employees very difficult. Given the critical nature of the required skills, particularly in research, core operations, ICT and geographical information systems (GIS), the MDB is likely to lose its skilled employees to competitors, as there are no growth opportunities within the structure. In mitigation, the MDB's interventions will need to focus on training, multiskilling of the existing staff to build capacity and realignment of posts.

Lack of core business-enabling ICT platforms or systems and limited numbers of appropriately skilled ICT personnel prevent the establishment of a systematic process for

management of knowledge. The MDB requires cloud data storage to enable uninterrupted access to information, which should be augmented by human resources capability in development of applications and systems. Further, the MDB should broaden and extend capability to conduct virtual meetings, in addition to providing customer friendly information on its processes through a wider media platform to reach general citizens. The idea of the MDB becoming a knowledge-based organisation must be aligned to ICT skills and resources within the organisation.

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

PART B: MEASURING OUR PERFORMANCE

6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme 1: Administration

Purpose:

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

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

Corporate Services focuses on the following:

- Legal services
Legal services and advice to the MDB, which includes contract management, litigation, employment law, lease matters, legal advice and guidance, legal opinions and documentation preparation as well as drafting.
- Board support
Effective and efficient operation of the Board and its committees. Concerted efforts are made to ensure that the Board receives all information punctually to facilitate informed decision-making in the performance of oversight responsibilities and fiduciary duties.
- Human resources
Organisational design and the human resources value chain, including human capital development, performance management and labour relations to ensure that the organisation remains competitive and attracts and retains the talent necessary to drive

implementation of the MDB's mandate. This will include realignment of posts on the organisational structure in support of strategic objectives.

- **Administration**
Administrative support services in facilities and records management, occupational health and safety, and auxiliary services.
- **Corporate planning**
Support to management for the development of the Strategic Plan, Annual Performance Plan, operational plans and quarterly reporting on performance against pre-determined objectives.
- **ICT support**
Enable the organisation to function effectively and efficiently through technological innovations. ICT should inform new ways of doing business, resulting in efficiencies, convenience, cost saving and improved outcomes. This should provide and maintain a sustainable and secure ICT service that supports governance of the MDB. It applies to internal operations, e.g. electronic document management and cost efficiency, collaboration with stakeholders and the public, and decision support.

Financial Management focuses on the following:

- **Financial management**
Effective, efficient and transparent systems of financial management to deliver accurate financial information for timeous decision-making.

- Risk management
An effective risk management system that informs the strategic planning process and the internal audit plan. The unit further identifies the strategic risks and assessment thereof in inherent and residual risk exposure.
- Supply chain management
An appropriate procurement system that is fair, equitable, transparent, competitive and cost effective to prevent irregular, fruitless and wasteful expenditure.
- Asset management
Effective systems and processes to acquire, safeguard, maintain and dispose of assets, including tangible and intangible assets such as information copyright.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Organisational excellence	Capability maturity model	Capability maturity model developed	N/A	N/A	N/A	New indicator	Develop capability maturity model	N/A	N/A
	Capability maturity assessment report	Capability maturity level assessed	N/A	N/A	N/A	New indicator	Assess capability maturity level	Maintain/improve capability maturity level	Maintain/improve capability maturity level

Outcome	Output	Output indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Implementation rate of Board resolutions	Percentage Board resolutions implemented	N/A	N/A	N/A	New indicator	≥90%	≥90%	≥90%
	Board committee reconfiguration report	Reconfiguration of Board committees completed	N/A	N/A	N/A	New indicator	Board committees reconfigured	N/A	N/A
	Reports on compliance with relevant legislation	Number of reports on monitoring and evaluation of compliance with relevant legislation submitted	Quarterly reports submitted	Quarterly reports submitted	4	4	4	4	4
	Organisational performance review sessions conducted	Number of organisational performance review sessions conducted	N/A	New indicator	4	4	4	4	4
	ICT governance reports	Number of reports on ICT governance submitted	N/A	New indicator	4	4	4	4	4
	Vacancy rate of funded positions	Percentage vacancy rate of funded positions over the period	15.6%	6%	N/A	N/A	≤10%	≤10%	≤10%

Outcome	Output	Output indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Training interventions provided	Number of staff members provided with training interventions	N/A	N/A	N/A	New indicator	12	14	16
	Reviewed organisational structure	Organisational structure reviewed	N/A	N/A	N/A	New indicator	Review organisational structure	N/A	Organisational structure reviewed
	Report on outcomes of organisational survey	Organisational survey conducted	N/A	1 employee satisfaction survey conducted	N/A	N/A	Conduct organisational survey	N/A	Organisational survey conducted
	AGSA report	Audit opinion expressed by AGSA	AGSA expressed an unqualified audit opinion	AGSA expressed an unqualified audit opinion	AGSA expressed an unqualified audit opinion with no findings (clean)	Unqualified audit opinion with no findings (clean)	Unqualified audit opinion with no findings (clean)	Unqualified audit opinion with no findings (clean)	Unqualified audit opinion with no findings (clean)
	Budget monitoring reports	Number of budget monitoring reports submitted	N/A	New indicator	4	4	4	4	4
	Strategic risk register	Annual strategic risk register developed	N/A	New indicator	Annual strategic risk register developed by end-March 2019	Develop annual strategic risk register by end-March 2020	Develop annual strategic risk register by end-March 2021	Develop annual strategic risk register by end-March 2022	Develop annual strategic risk register by end-March 2023

Outcome	Output	Output indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Risk mitigation reports	Number of risk mitigation reports submitted	N/A	N/A	N/A	New indicator	4	4	4
	Report on implementation status of audit recommendations	Percentage of audit action plan implemented	N/A	New indicator	100%	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	Capability maturity model developed	Develop capability maturity model	N/A	N/A	Capability maturity model developed	N/A
1.2	Capability maturity level assessed	Assess capability maturity level	N/A	N/A	N/A	Maturity level assessed
1.3	Percentage Board resolutions implemented	≥90%	≥90%	≥90%	≥90%	≥90%
1.4	Reconfiguration of Board committees completed	Board committees reconfigured	Reconfigure Board committees	N/A	N/A	N/A
1.5	Number of reports on monitoring and evaluation of compliance with relevant legislation submitted	4	1	1	1	1
1.6	Number of organisational performance review sessions conducted	4	1	1	1	1

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.7	Number of reports on ICT governance submitted	4	1	1	1	1
1.8	Percentage vacancy rate of funded positions over the period	≤10%	N/A	N/A	N/A	≤10%
1.9	Number of staff members provided with training interventions	12	N/A	N/A	N/A	12
1.10	Organisational structure reviewed	Review organisational structure	N/A	N/A	Organisational structure reviewed	N/A
1.11	Organisational survey conducted	Conduct organisational survey	N/A	Organisational survey conducted	N/A	N/A
1.12	Audit opinion expressed by AGSA	Unqualified audit opinion with no findings (clean)	N/A	Unqualified audit opinion with no findings (clean)	N/A	N/A
1.13	Number of budget monitoring reports submitted	4	1	1	1	1
1.14	Annual strategic risk register developed	Develop annual strategic risk register by end-March 2021	N/A	N/A	N/A	Annual strategic risk register developed by end-March 2021
1.15	Number of risk mitigation reports submitted	4	1	1	1	1
1.16	Percentage of audit action plan implemented	100%	N/A	N/A	≥50%	100%

7. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

- a) A corporate governance capability maturity model will be developed to guide the MDB's development as a capable, efficient and effective organisation that is able to meet its obligations. The MDB is looking to achieve the highest level by the end of the five years, which will indicate that governance structures, systems and processes implemented are adequate and functioning effectively.

- b) The outputs will ensure that the MDB improves its operational systems and management processes, including policies and procedures, develops its staff and enhances ICT infrastructure and governance to achieve the requirements of the corporate governance capability maturity model.
- c) A framework and methodology will be developed and adopted that will mature corporate governance and management practices, processes, systems and behaviours. This involves corporate governance by which the MDB is directed and controlled, taking into account King IV principles and government's guidelines for governance.

8. PROGRAMME RESOURCE CONSIDERATIONS

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2016/17	2017/18		2018/19	2019/20	2020/21
Corporate Services	27 679	25 291	28 083	37 542	35 829	38 956	40 793
Financial Management	7 547	7 275	8 169	8 289	9 635	10 280	10 745
Total	35 226	32 566	36 252	45 831	45 464	49 236	51 538

Economic Classification

Current payments							
Compensation of employees	11 761	14 635	13 507	19 883	25 624	27 531	28 762
Goods and services, of which	21 304	16 763	21 701	22 672	19 841	21 705	22 776
Communication	703	618	761	740	932	980	1030
Auditors	1 855	1 546	2 291	2 238	2 544	2 673	2 794
Operating lease	3 674	3 724	3 965	3 377	3 106	3 292	3 489
Board fees	4 224	3 759	3 789	4 489	4 272	4 612	4 831
Travel cost	1 123	866	922	1 698	747	541	568
Payments for capital assets	2 161	1 168	1 247	3 276	1 036	1 359	1 434
Total	35 226	32 566	36 252	45 831	45 464	49 236	51 538

9. KEY RISKS

Outcome	Key Risk	Risk Mitigation
Organisational excellence	Adverse audit outcome	<ul style="list-style-type: none"> a. Training/workshops b. Implement National Treasury instructions as and when issued c. Consultations with the internal and external auditors d. Supply chain management compliance checklist e. Review of the procurement process by internal auditors
	Reduced staff productivity	<ul style="list-style-type: none"> a. Staff training opportunities and bursaries b. Staff satisfaction survey c. Implementation of human resources policies
	ICT challenges	<ul style="list-style-type: none"> a. Knowledge Management and ICT Committee b. Implementation of ICT strategy c. Information technology (IT) policies and procedure manuals d. Offsite backup facility e. IT governance framework f. Disaster recovery plan g. IT Steering Committee

Programme 2: Demarcation and Spatial Transformation Excellence

Purpose:

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Well-defined municipal spaces	Ward delimitation reports	Number of ward delimitation reports compiled	N/A	N/A	N/A	New indicator	213	N/A	N/A
	Wards for all municipalities that qualify	Number of wards published in terms of Item 5(1) of Schedule 1 of the MSA	N/A	N/A	N/A	New indicator	4 468	N/A	N/A

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	Number of ward delimitation reports compiled	213	N/A	213	N/A	N/A
2.2	Number of wards published in terms of Item 5(1) of Schedule 1 of the MSA	4 468	N/A	N/A	4 468	N/A

10. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

- a) Determination of municipal boundaries will contribute to spatial transformation by providing well-defined municipal areas that will promote social equality and economic efficiency. Municipal and ward boundary demarcation will facilitate the participation of communities in local government elections, enhancing local democracy within well-defined spaces.
- b) The MDB will delimit wards for all 213 municipalities, i.e. 205 local and eight metropolitan municipalities. In 2019/20, 109 municipalities in five provinces were visited and consulted. However, due to mitigating measures to curb the spread of the corona-19 virus these visits were suspended, and calls were made for municipalities and communities to submit their views in writing. All inputs received will be considered and wards determined. Decisions will be published in provincial gazettes, providing aggrieved members of the public 14 days to submit objections. The MDB will consider all objections before making final decisions on wards, which will be published in provincial gazettes. Thereafter, the MDB will hand over final wards to the IEC in preparation for the 2021 local government elections.

After the local government elections, the MDB, in terms of Section 21 of the MDA, may consider requests for the determination or re-determination of municipal outer boundaries, as follows:

- On request by a municipality, with concurrent of any other municipality affected by the proposed determination;
 - Request by the Minister of Cooperative Governance; or
 - Request by an MEC responsible for local government, or
 - By its own initiative.
- c) Demarcation of municipal and ward boundaries will contribute to spatial integration by providing well-defined areas.

11. PROGRAMME RESOURCE CONSIDERATION

In May 2020, the MDB is required to publish all wards in the provincial gazettes for objections.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Demarcation and spatial transformation excellence	10 005	10 365	11 154	15 392	15 686	13 066	13 657
Total	10 005	10 365	11 154	15 392	15 687	13 066	13 657

Economic Classification

Current payments							
Compensation of employees	8 070	8 346	9 051	9 511	11 109	11 942	12 480
Goods and services, of which	1 935	2 019	2 103	5 881	4 576	1 124	1 177
Communication	21	26	23	38	52	54	57
Publications, notices and gazettes	27	235	4	3 392	3 290	-	-
Consulting services	-	-	-	-	-	-	-
Travel cost	65	1 239	855	1 887	645	447	470
Payments for capital assets	-	-	-	-	-	-	-
Total	10 005	10 365	11 154	15 392	15 687	13 066	13 657

12. KEY RISKS

Outcome	Key Risk	Risk Mitigation
Well-defined municipal spaces	Negative outcomes of possible litigation	<ul style="list-style-type: none"> a. Compliance with legislation b. Policies and procedures on demarcation and determination processes
	Inability to access data from other role-players	<ul style="list-style-type: none"> a. Memorandum of understanding (MoU) with certain strategic partners b. Legislation requiring partners to provide information c. Involvement in intergovernmental forums (Data Subcommittee of the National Spatial Information Framework - NSIF)
	Lack of integration of information systems	<ul style="list-style-type: none"> a. Demarcation spatial knowledge warehouse framework b. Research strategy

Outcome	Key Risk	Risk Mitigation
		<ul style="list-style-type: none"> c. GIS strategy d. GIS portal
	Failure to promote spatial transformation	a. Build spatial intelligence capability
	Failure to deepen democracy Violent protests	<ul style="list-style-type: none"> a. Public participation framework b. Public and stakeholder consultation, education and awareness

Programme 3: Research, Spatial Information and Intelligence Development

Purpose:

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved access to research and spatial information	Spatial boundary descriptions for all municipalities	Number of municipalities with spatial boundary descriptions finalised	New indicator	85	57	57	58	N/A	N/A
	Ward profiles for all wards	Number of wards profiled	N/A	N/A	N/A	New indicator	4 468	N/A	N/A
	Norms and standards for municipal capacity	Number of reports compiled on minimum norms and standards for municipality to perform its powers and functions	N/A	New indicator	16	8	8	6	N/A
	Evaluation reports on	Number of re-determination	N/A	N/A	N/A	New indicator	2	N/A	N/A

Outcome	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	demarcation cases	cases evaluated to determine the impact on service delivery and development							
	Research reports	Number of research reports produced	New indicator	4 internal review publications	2	2	2	2	2

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	Number of municipalities with spatial boundary descriptions finalised	58	15	15	14	14
3.2	Number of wards profiled	4 468	N/A	N/A	N/A	4 468
3.3	Number of reports compiled on minimum norms and standards for municipal capacity to perform its powers and functions	8	2	2	2	2
3.4	Number of re-determination cases evaluated to determine the impact on service delivery and development	2	N/A	N/A	1	1
3.5	Number of research reports produced	2	1	N/A	1	N/A

13. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

- a) The outputs of this programme will ensure that data and information are acquired through, among others, research, capacity assessments and partnerships, enabling the MDB to contribute to better and more informed decision-making across the board.

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

14. PROGRAMME RESOURCE CONSIDERATIONS

Sub-programme	Expenditure outcome			Adjusted Appropriation	Medium Term expenditure estimate		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Research, spatial information and intelligence development	3 010	4 033	6 956	1 744	2 924	4 632	4 871
Total	3 010	4 033	6 956	1 744	2 924	4 632	4 871

Economic Classification

Current payments							
Compensation of employees	198	1649	1 880	1 682	2 886	3 102	3 242
Goods and services, of which	2 812	2 384	5 076	62	38	1 530	1 629
Communication	-	3	9	12	16	17	18
Publications, notices and gazettes	56	401	50	-	-	-	-
Consulting	1 650	1 930	4 976	-	-	1 487	1 584
Travel cost	8	-	9	42	16	20	21
Payments for capital assets	-	-	-	-	-	-	-
Total	3 010	4 033	6 956	1 744	2 924	4 632	4 871

15. KEY RISKS

Outcome	Key Risk	Risk Mitigation
Improved access to research and spatial information	Inability to access data from other role-players	<ul style="list-style-type: none"> a. MoU with certain strategic partners b. Legislation requiring partners to provide information c. Municipal capacity assessments d. Involvement in intergovernmental forums (Data Subcommittee of the NSIF)
	Lack of integration of information systems/databases	<ul style="list-style-type: none"> a. Demarcation spatial knowledge warehouse framework b. ICT strategy in place c. Knowledge management strategy d. Research strategy e. GIS strategy f. GIS portal g. Knowledge Management and ICT Committee h. Staff training opportunities and bursaries
	Inadequate and underused research outcomes to guide decisions of the Board	<ul style="list-style-type: none"> a. Implementation of research strategy b. Knowledge Management and ICT Committee c. Use of existing data/research centres d. Staff training opportunities and bursaries

Programme 4: Stakeholder Engagement and Partnership

Purpose:

To increase the MDB's effectiveness to deliver on its mandate and rally stakeholders to deepen awareness, understanding and knowledge of demarcation matters through coordinated consultations, meaningful stakeholder and public participation. Develop and strengthen partnerships to become an influential agent to drive the achievement of mutually beneficial outcomes.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Improved public and stakeholder participation	Public awareness and education activities	Number of public awareness and education activities completed	New indicator	4 public and stakeholder education and awareness activities conducted on the municipal demarcation process	4	4	4	8	8	8
	Stakeholder awareness and education activities	Number of stakeholder awareness and education activities completed	New indicator		4	4	4	8	8	8
	Social media posts initiated	Number of social media posts initiated to create awareness and educate the	N/A	N/A	N/A	New indicator	100	100	100	100

Outcome	Output	Output Indicator	Annual Targets							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
		public and stakeholders								
	Media publications/broadcasts undertaken	Number of media publications and/or broadcasts undertaken	N/A	N/A	N/A	New indicator	10	5	5	
	Public education framework developed	Develop public education framework	N/A	N/A	N/A	New indicator	Public education framework developed	N/A	N/A	
	Report of stakeholder perceptions	Conduct stakeholder perception survey	N/A	N/A	N/A	New indicator	Stakeholder perception survey conducted	N/A	N/A	
	Integrated marketing and communication strategy developed	Develop integrated marketing and communication strategy	N/A	N/A	N/A	New indicator	Integrated marketing and communication strategy developed	N/A	N/A	

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1	Number of public awareness and education activities completed	8	2	2	2	2
4.2	Number of stakeholder awareness and education activities completed	8	1	1	3	3
4.3	Number of social media posts initiated to create awareness and educate the public and stakeholders	100	10	35	45	10
4.4	Number of media publications and/or broadcasts undertaken	10	N/A	4	6	N/A
4.5	Develop public education framework	Public education framework developed	N/A	Public education framework developed	N/A	N/A
4.6	Conduct stakeholder perception survey	Stakeholder perception survey conducted	N/A	N/A	N/A	Stakeholder perception survey conducted
4.7	Develop integrated marketing and communication strategy	Integrated marketing and communication strategy developed	N/A	N/A	N/A	Integrated marketing and communication strategy developed

16. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

- a) Ensuring public and stakeholder participation through annual public awareness and education activities to strengthen awareness and education of demarcation processes. There is a need for direct involvement of affected communities in any spatial transformation endeavours envisaged in the NDP.

- b) Public awareness and education activities to strengthen awareness and education of demarcation processes will be conducted annually. Institutional marketing and communication capability will be strengthened through enhancement of policies, processes and systems.
- c) The programme will ensure that stakeholders and the public affected by the work of the MDB are actively involved in, and informed and knowledgeable about demarcation processes. Community involvement is a critical aspect of constitutional democracy.

17. RESOURCE CONSIDERATIONS

Sub-programme	Programme expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	R thousand	2016/17	2017/18		2018/19	2019/20	2020/21
Stakeholder engagement and partnership	1 799	3 456	6 114	6 170	3 765	5 420	6 052
Total	1 799	3 456	6 114	6 170	3 765	5 420	6 052

Economic Classification

Current payments							
Compensation of employees	648	1 155	818	1 539	1 939	2 084	2 178
Goods and services, of which	1 151	2 301	5 296	4 531	1 826	3 336	3 874
Communication							
Media and stakeholder management	1 092	2 264	3 099	1 036	689	1 200	1 641
Advertisement and promotion	-	-	-	2500	533	1 500	1 566
Travel cost	12	50	186	90	120	126	133
Payments for capital assets	-	-	-	-	-	-	-
Total	1 799	3 456	6 114	6 170	3 765	5 420	6 052

18. KEY RISKS

Outcome	Key Risk	Risk Mitigation
Improved public and stakeholder participation	Negative brand equity Violent protests	a. Regular consultations with public and stakeholders b. Implementation of policies and procedures c. Public Participation and Stakeholder Engagement Committee d. Local Elections Technical Committee e. MoUs with key stakeholders f. Implementation of communication strategy