

ANNUAL PERFORMANCE PLAN 2018/19



Municipal Infrastructure Support Agent



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**GOVERNMENT COMPONENT: MUNICIPAL INFRASTRUCTURE SUPPORT AGENT
REPUBLIC OF SOUTH AFRICA**

ANNUAL PERFORMANCE PLAN

2018/19



Misa

GOVERNMENT COMPONENT: municipal infrastructure support agent

REPUBLIC OF SOUTH AFRICA

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FOREWORD



Notwithstanding government's enormous achievements in the expansion of access to basic services since the dawn of democracy, the level of service backlogs remains way too high. Lack of access to services is more prevalent in rural districts that were previously under the Bantustans. Whilst this situation is partly attributable to the past discriminatory practices, local government had huge potential to change the apartheid legacy in the past 24 years. Due to slow pace of delivery, communities in rural areas and the periphery of cities continue to experience more struggles in their daily existence in comparison to their urban counterparts. The consequence of this urban-rural disparities are two-fold.

Firstly, the number of people migrating from rural to metropolis and intermediate cities has been and is more likely to keep growing for the near future, leading to population explosion in most of our cities. Unexpected growth in urban population, in turn, places great pressure in the infrastructure and delivery systems in urban municipalities. Secondly, the relocation of people from rural municipalities in search for better lives further diminish the already low revenue bases of rural municipalities. More needs to be done to strengthen internal capacities of low-capacity municipalities. Rural municipalities are vulnerable to the poaching of skilled

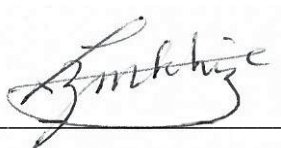
personnel by richer municipalities and private companies because of their inability to match remuneration scales offered by their competitors.

For local government to move faster towards the achievement of universal access to basic services, the pace of rolling out infrastructure, especially in rural municipalities, should be steeped up. This can be achieved by exploring and exploiting innovative ways of leveraging resources from various sources, including the private sector for the development of municipal infrastructure. Owing to limited capacity, some municipalities consistently under-spend on funds allocated to them in terms of the conditional grants such as the Municipal Infrastructure Grants (MIG). Unspent funds are stopped and sometimes reallocated to those municipalities able to spend during the course of the same financial year. The diversion of funds from municipalities with the greatest need unfairly punishes poorer households residing under such municipalities.

To address underspending on MIG and other grants, CoGTA has initiated a targeted capacity enhancement programme for distressed municipalities. This intervention, to be implemented from 2018/19 financial year, entails the establishment of district support teams comprising experts in planning, project management, finance, institutional governance and others, to intensify support to affected municipalities. This capacity will be complemented by qualified graduates and artisans to be placed in these municipalities for workplace training. The expansion of a pool of properly trained engineers and technicians is extremely critical for the sustainable provision of municipal infrastructure and services. It

is, therefore, equally important that sufficient efforts and resources are directed at the maintenance and refurbishment of existing infrastructure. As witnessed in many areas in the recent past, the frequency of disruptions to services has been increasing due to the poor state of underlying infrastructure. It would be self-defeating if the development of new infrastructure is accompanied by an utter collapse of existing assets.

The size of allocation from the fiscus for municipal infrastructure provides a foundation for creating jobs to the unemployed, especially the youth. Municipalities are also well positioned to advance the ideals of socio-economic transformation by leveraging on their infrastructure spend. Higher employment and increased business activities would contribute to improvement in revenue collection. Most municipalities owe huge amounts to other government agencies providing them with bulk supply due mainly to low revenue collection.



DR ZWELINI L MKHIZE, MP

MINISTER

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Municipal Infrastructure Support Agent (MISA) under the guidance of the Minister of Corporative Governance and Traditional Affairs, Dr Zweli Mkhize;
- Was prepared in line with the current Strategic Plan of MISA;
- Takes into account all relevant policies and legislation, as well as other official sources conferring mandates to MISA; and
- Accurately reflects the performance targets which MISA will endeavour to achieve given the resources made available in the budget for the 2018/19.

Mr Victor Mathada

Head: Executive Support, Strategy and Systems

Signature: 


Ms Fezeka Stishi

Chief Financial Officer

Signature: 

Mr Ntandazo Vimba

Acting Chief Executive Officer

Signature: 

Dr Zwelini L Mkhize, MP

Minister

Signature: 

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PART A

STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

The annual performance planning process of the Municipal Infrastructure Support Agent (MISA) has taken into consideration challenges facing municipalities in providing basic services to their communities.

1.1 Performance Delivery Environment

Generally, there is consensus that government has over the years succeeded in increasing household access to basic services. In the same breath, there is an acknowledgement that more still needs to be done to improve the performance of municipalities to ensure sustainable provision of quality and reliable services to communities. The state of municipal service delivery infrastructure is a major concern in the country and adversely affects the quality of services provided to the citizens.

The number of service delivery protests has, to a larger extent, been used as a yardstick for measuring community dissatisfaction about municipal services. Several remedial actions have been taken by Government to improve service delivery to communities. The local government turn-around strategy and the Back to Basics (B2B) Approach launched in 2014 are some of the well documented interventions aimed at strengthening local government and improving service delivery.

An analysis conducted by the department of Cooperative Governance and Traditional Affairs (CoGTA) on the state of local government revealed that municipalities are performing at different levels and could be classified into three major categories, namely “Doing well, Potential to do well, and Dysfunctional”. MISA, as a player in the local government space, has a responsibility to provide municipalities with infrastructure related support.

Interventions through the B2B Approach identified political instability and weaknesses in governance as the two primary causes of poor service delivery at municipal level. Municipalities that manifest weaknesses in governance and corporate management functions such as financial management, human resources management, supply chain management and asset management tend to experience difficulties in providing services. The B2B Approach appreciates that there are a myriad of challenges facing local government and therefore advocates a multi-pronged and integrated approach to addressing the challenges.

Key challenges, from an infrastructure service delivery point of view, include:

- Ageing infrastructure and insufficient refurbishment and replacement;
- Remaining backlogs in access to a reliable basic level of service delivery in some areas;
- Non-revenue water and Electricity theft;
- Poor revenue collection for municipal rates and services;
- Inadequate budgeting for operation and maintenance;
- Weak, ineffective and inefficient infrastructure procurement resulting in unnecessarily high cost, poor quality and slow delivery;
- Insufficient mobilisation of private sector co-funding for infrastructure;
- Poor coordination of efforts amongst stakeholders involved in service delivery infrastructure; and
- Lack of technical capacity in planning, designing, procuring, project and contract management, operation and maintenance.

1.2 Organisational Environment

Historically, MISA has focused on providing technical support to municipalities and technical capacity building for municipalities. However, in order to address all the main challenges listed above, MISA is now engaged in new initiatives aimed at improving municipal infrastructure procurement; providing multi-disciplinary turn-around support to weak municipalities; and proactively driving improvement in access to reliable level of basic services through evidence-based diagnostics and performance monitoring. To give effect to this initiative, MISA has already started the process of implementing Regional Management Support Contractors (RMSCs Programme) to drive these initiatives in priority Districts. The programme is currently being implemented in three pilot District Municipalities; namely Amathole, OR Thambo and Sekhukhune. Its main focus is the development and implementation of measures aimed at improving processes and systems for infrastructure delivery and management in selected municipalities.

Following the granting of concurrence by DPSA to the approved structure for MISA in January 2017, MISA embarked on the filling of vacant positions and this process is at an advanced stage. In this regard, priority was given to positions within the core programmes and critical support functions such as Supply Chain Management and Internal Audit. The new structure has enabled MISA to change the approach of appointing technical professionals as individual consultants to permanent appointments in accordance with the Occupation Specification Dispensation (OSD) within the public service. Capacity in the SCM and Internal Audit functions has been boosted through the appointment of three deputy directors and one deputy director respectively. Additional capacity for these two functions have also been acquired through co-sourcing arrangements.

Critical for the performance of the organisation is the creation of stability at the highest echelons. To this end, tremendous efforts were made towards the appointment of a permanent Chief Executive Officer over the past financial year. The process of filling the two Deputy-Directors General positions on the structure has also taken longer than originally planned. This process is expected to be concluded in the first half of 2018/19.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

MISA's legislative and other mandates have not changed since its establishment in 2012. It remains a government component within the Cooperative Governance and Traditional Affairs Portfolio as established in terms of Section 7(5)(c) of the Public Service Act, of 1994 to work towards the realisation of specific objectives. The Government Notice on the establishment of MISA identifies the following main strategic goals for MISA:

- To render technical advice and support to municipalities so that they optimise municipal infrastructure provisioning; and
- To support and strengthen the capacity of municipalities to provide access to basic services, exercise their powers and perform the functions required to develop, maintain and operate municipal infrastructure.

According to the operational notice, the objective of MISA is to render technical advice and support to municipalities so that they optimise municipal infrastructure provisioning. Accordingly, MISA has been mandated to perform the following functions:

- To support municipalities to conduct effective infrastructure planning to achieve sustainable service delivery;
- Support and assist municipalities with the implementation of infrastructure projects as determined by the municipal Integrated Development Plans (IDPs);
- Support and assist municipalities with the operation and maintenance of municipal infrastructure;
- Build the capacity of municipalities to undertake effective planning, delivery, operations and management of municipal infrastructure; and
- Perform any function that may be deemed ancillary to those listed above.

3. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

3.1 Expenditure Estimates

Table 3.1.: Expenditure Estimates – Municipal Infrastructure Support Agent

Programme R Thousand	Audited Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1. Administration	85 514	54 035	50 868	54 636	67 869	70 367	74 061
2. Technical Support Services	216 533	240 841	244 909	326 847	262 005	271 990	287 126
3. Infrastructure Delivery Management Support	-	-	-		12 582	13 236	13 964
Sub-Total	302 047	294 876	295 777	381 483	342 456	355 593	375 151
Direct charges against the National Revenue Fund							
Total							
Change to 2015/16 budget estimate							
Current payments	302 047	294 876	295 777	381 483	342 456	355 593	375 151
Compensation of employees	54 678	54 659	53 327	131 588	156 497	175 357	184 825
Goods and services:	247 369	240 217	242 450	249 895	185 959	180 236	190 326
Communication	1 388	1 030	1 162	800	1 200	1 250	1 182
Computer services	32	2 801	1 014	1 500	3 000	3 168	2 290
Consultants, contractors and special services	207 982	164 609	157 681	178 868	108 043	94 262	104 246
Inventory	688	940	1 342	2 800	4 800	5 069	3 288
Maintenance repair and running cost							
Operating leases	6 842	6 438	6 510	5 200	8 100	8 554	10 190
Travel and subsistence	989	2 007	1 781	1 800	16 738	17 628	13 347
Training and staff development	8 191	38 030	43 639	31 917	16 360	17 130	37 739
General/Admin Expenditure	16 989	16 979	21 878	19 210	19 818	25 175	9 644
Depreciation	4 268	7 383	7 443	7 800	7 900	8 000	8 400
Financial transactions in assets and liabilities							

3.2 Relating Expenditure Trends to Strategic Outcome Oriented Goals

The biggest proportion of MISA's budget is allocated for the core programmes, especially technical support services, which is the main institutional mechanism for delivering technical support to municipalities. Funds allocated for this programme mainly cover the costs of remunerating technical professionals responsible for the provision of technical support to municipalities. The second biggest expenditure under this programme is payments to professional service providers (PSPs) that are normally appointed to supplement the technical capacity created through technical professionals. The main role of PSPs is to provide support to municipalities on specific deliverables with finite timelines. MISA's funding level will remain unchanged over the MTEF period from 2018/19. It is, however, envisaged that in future a significant amount will be shifted from goods and services to compensation of employees following the approval of the revised structure that has allowed MISA to start recruiting technical professionals through the public service dispensation in accordance with the applicable Occupation Specific Dispensation (OSD).



PART B

PROGRAMME & SUB-PROGRAMME PERFORMANCE PLANS

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

Purpose: Provide strategic direction, leadership, management and effective and efficient administrative support services to the organisation.

Programme overview: The programme serves as the enabler to the key functions of the organisation. It has the following sub-programmes:

Sub-programme 1.1: Executive Support, Strategy and Systems

Provides executive and administrative support to the Accounting Officer. It ensures that the organisational strategy enhances the ability of MISA to achieve its mandate and that the organisational design facilitates effective implementation of strategic objectives. In addition to the management of the Office of the CEO, the sub-programme ensures that the organisation develops and implements effective planning processes; and that the strategic plan and annual performance plans derived are aligned to the service delivery imperatives identified. This function includes performance oversight and implementation of measures for organisational performance improvement. The sub-programme is also responsible for providing information communication and technology management services and performing the Internal Audit and Risk Management function within the organisation.

Sub-programme 1.2: Financial Management Services

Provides sound financial stewardship and management in the organisation, in compliance with relevant legislation, regulations and policies. This includes Supply Chain Management and Asset Management functions.

Sub-programme 1.3: Corporate Management Services

Responsible for ensuring that the work environment in MISA enhances motivation and productivity in the workplace. The sub-programme provides human resource management and development, facilities management, legal services and security services.

4.1 Programme Performance Indicators and Annual Targets for 2018/19

Sub-programme: Executive and Administrative Support, Strategic Planning, Monitoring & Evaluation and GICTM							
Strategic Objective 1.1: Improve the usefulness and reliability of performance information							
Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.1.1 Strategic Plan and/or Annual Performance Plan (APP) compiled, approved by Executive Authority and submitted to Parliament in line with the National Treasury guidelines, within National Treasury stipulated timelines	Approved 2014 – 19 Strategic Plan and 2013/14 APP	Approved 2016/17 APP	Compliant 2017/18 APP approved and submitted on time	Compliant 2018/19 APP approved and submitted on time	Compliant 2019/20 APP approved and submitted on time	Compliant Strategic Plan and approved Annual Performance Plan approved and submitted on time	Compliant APP approved and submitted on time
1.1.2 Number of performance reports produced in terms of National Treasury guidelines and timeframes and approved by the Accounting Officer and Executive Authority	3 Approved quarterly performance reports	4 Approved Quarterly Performance Reports, 1 Performance Information Report and 1 Annual Report	4 Approved Quarterly Performance Reports, 1 Performance Information Report and 1 Annual Report	4 Approved Quarterly Performance Reports, 1 Performance Information Report and 1 Annual Report	5 Approved performance reports per year (4 Quarterly Performance Reports and 1 Annual Report)		
1.1.3 Implementation of approved ICT Operational Plan	-	ICT Implementation plan and policies approved and implemented	ICT Implementation plan and policies approved and implemented	ICT governance framework and IT Strategy approved and implemented	Approved ICT Operational Plan implemented		

Sub-programme: Internal Audit and Risk Management							
Strategic Objective 1.2: Improve the effectiveness of internal controls, risk management and governance structures							
Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.2.1 Approved Risk Register	Approved Risk Register	Approved Risk Register	Approved Risk Register	Approved Risk Register	Risk Register updated and approved by Accounting Officer by 31 March of each year		
1.2.2 Number of risk monitoring reports submitted to the Audit Committee	4	4	4	2	4 risk monitoring reports per financial year		
1.2.3 3-year rolling strategic internal audit plan and annual coverage plan submitted and approved by the Audit Committee	3-year rolling strategic internal audit plan and annual coverage plan approved by the Audit Committee	3-year rolling strategic internal audit plan and annual coverage plan approved by the Audit Committee	3-year rolling strategic internal audit plan and annual coverage plan approved by the Audit Committee	3-year rolling strategic internal audit plan and annual coverage plan approved by the Audit Committee	3-year rolling strategic internal audit plan and annual coverage plan approved by the Audit Committee by 30 June of each year		
1.2.4 Number of progress reports against the annual audit coverage plan submitted to the Audit Committee	4	4	4	2	4 internal audit reports produced and submitted to Audit Committee, per financial year		

Sub-programme: Corporate Services (Human Resources Management and Development, Legal, Communication and, Security and Facilities Management Services)							
Strategic Objective 1.3: Provide effective and efficient corporate, financial and legal support services for MISA to deliver on its mandate							
Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.3.1 Percentage of performance agreements and/or assessments concluded on time in compliance with PMDS policy	-	80%	90%	98%	Achieve 95% submission of performance agreements and/or assessments by due dates, per year		
1.3.2 Percentage of legal opinions and/or contracts/policy reviews provided within 15 working days in cases not requiring external expertise	-	100% of legal opinions drafted and feedback provided within 15 days of receipt of request.	100% of legal opinions/ draft contracts drafted and feedback provided within 15 days of receipt of request.	100% of legal opinions/ draft contracts/policy reviews drafted/done and feedback provided within 15 days of receipt of request in cases not requiring external expertise.	100 % of all routine internal requests for legal opinions and/or contracts/policy reviews provided within 15 working days for cases not requiring external expertise		

Sub-programme: Financial Management Services (Financial Accounting and Administration, Management Accounting, Supply Chain and Asset Management and, Internal Control and Compliance)							
Strategic Objective 1.3: Provide effective and efficient corporate governance, financial and legal support services for MISA to deliver on its mandate							
Programme Performance Indicator		Audited/Actual Performance			Estimated Performance 2017/18	Medium-term Targets	
		2014/15	2015/16	2016/17		2018/19	2020/21
1.3.3	Percentage of adjusted budget spent by the end of the financial year	100%	98%	85%	98%	Minimum spend of 98% spend by end of each financial year	
1.3.4	Unqualified audit opinion on the annual financial statements	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Achieve unqualified audit opinion on annual financial statements each year	
1.3.5	Approved Procurement Plan	Procurement Plan approved and submitted to National Treasury on time	Procurement Plan approved and submitted to National Treasury on time	Procurement Plan approved and submitted to National Treasury on time	Procurement Plan approved and submitted to National Treasury by 31 March each financial year	Procurement Plan approved and submitted to National Treasury by 31 March each year	
1.3.6	Report on quarterly verification of assets	Approved and verified asset register	Approved and verified asset register	Approved and verified asset register	Asset register verified quarterly in each financial year	Asset register verified quarterly in each financial year	

4.2 Quarterly Targets for 2018/19

Sub-Programme: Executive and Administrative Support, Strategic Planning, and Monitoring & Evaluation						
Strategic Objective 1.1: Improve the usefulness and reliability of performance information						
Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Means of Verification	Quarterly Targets		
				1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)
1.1.1 Strategic Plan and/or Annual Performance Plan (APP) compiled, approved by Executive Authority and submitted to Parliament in line with the National Treasury guidelines, within National Treasury stipulated timelines	Quarterly	Compliant 2019/20 APP approved and submitted on time	Approved Strategic Plan and/or Annual Performance Plan with proofs of submission to Parliament and National Treasury	-	Submission of 1st Draft Annual Performance Plan to National Treasury by 31 August 2018	Submission of 2nd Draft Annual Performance Plan to National Treasury by 30 November 2018
1.1.2 Number of performance reports produced in terms of National Treasury guidelines and timeframes and approved by the Accounting Officer or Executive Authority	Quarterly	5 approved performance reports (4 Quarterly Performance Reports and 1 Annual Report)	Approved Quarterly Performance Reports and Annual Report, with proofs of submission to the National Treasury and/or Parliament	1 approved 4th Quarter Performance Report. 1 draft Annual Report submitted to the Auditor-General by the 31 May 2018	1 approved 1st Quarter Performance Report. 1 approved Annual Report tabled in Parliament by 30 September 2018	1 approved 2nd Quarter Performance Report
1.1.3 Implementation of approved ICT Operational Plan	Quarterly	ICT Operational Plan approved by 30 April each and implemented	ICT Operational Plan approved by the Accounting Officer and Quarterly Progress reports signed by the Chief Director: Executive Support, Strategy and Systems	Approved ICT Operational Plan and Quarterly Progress Report	Quarterly progress report on the implementation of ICT Operational Plan	Quarterly progress report on the implementation of ICT Operational Plan

Sub-programme: Internal Audit and Risk Management						
Strategic Objective 1.2: Improve the effectiveness of internal controls, risk management and governance structures						
Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Means of Verification	Quarterly Targets		
				1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)
1.2.1 Approved Risk Register	Annually	Risk Register updated and approved by the Accounting Officer by 31 March 2018	Approved Risk Register	-	-	-
				Updated Risk Register approved by the Accounting Officer by 31 March 2018		
1.2.2 Number of risk monitoring reports submitted to the Audit Committee	Quarterly	4 risk monitoring reports	Quarterly risk monitoring reports and proofs of submission to the Audit Committee	1 risk monitoring report submitted within one month after the end of the quarter	1 risk monitoring report submitted within one month after the end of the quarter	1 risk monitoring report submitted within one month after the end of the quarter
1.2.3 3-year rolling strategic internal audit plan and annual coverage plan submitted and approved by the Audit Committee	Annual	Produce a 3-year rolling strategic internal audit plan and an annual coverage audit plan and submit to Audit Committee by 30 June 2018	Submitted rolling 3-year strategic internal audit plan and annual audit plan with proof of submission to the Audit Committee	3-year strategic internal audit plan and annual audit coverage plan submitted and approved by Audit Committee by 30 June 2018	-	-
1.2.4 Number of progress reports against the annual audit coverage plan submitted to the Audit Committee	Quarterly	Produce and submit 4 internal audit reports to Audit Committee	Quarterly progress reports with proofs of submission to the Audit Committee	1 internal audit report submitted to the Audit Committee within one month after the end of the quarter	1 internal audit report submitted to the Audit Committee within one month after the end of the quarter	1 internal audit report submitted to the Audit Committee within one month after the end of the quarter

Sub-programme: Corporate and Financial Services (Human Resources Management, Information and Communications Technology, and Legal Services)							
Strategic Objective 1.3: Provide effective and efficient corporate, financial and legal support services for MISA to deliver on its mandate							
Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Means of Verification	Quarterly Targets			
				1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
1.3.1 Percentage of performance agreements and/or assessments concluded on time in compliance with PMDS policy	Quarterly	Achieve 98% submissions of performance agreements, reviews and assessments by due dates	Fully completed and signed performance agreements and/or performance assessment forms with signature dates. Register of compliance.	95% of performance agreements and assessments concluded and submitted to HR by 30 May 2018	95% of previous year annual assessments moderated by 30 September 2018	95% of Mid-term Performance assessments concluded by 31 October 2018	-
1.3.2 Percentage of legal opinions and/or contracts/policy reviews provided within 15 working days in cases not requiring external expertise	Quarterly	100 % of all routine internal requests ¹ for legal opinions and/or contracts/policy review provided within 15 working days for cases not requiring external expertise.	Register of requests opinions. Filed legal opinions or contracts.	100 % of all routine internal requests for legal opinions and/or contracts/policy reviews provided within 15 working days for cases not requiring external expertise	100 % of all routine internal requests for legal opinions and/or contracts/policy reviews provided within 15 working days for cases not requiring external expertise	100 % of all routine internal requests for legal opinions and/or contracts/policy reviews provided within 15 working days for cases not requiring external expertise	100 % of all routine internal requests for legal opinions and/or contracts/policy reviews provided within 15 working days for cases not requiring external expertise

¹ Routine request refers to normal requests of not more than three contracts or opinions as opposed to request made for projects

Sub-programme: Financial Services (Financial Administration, Supply Chain and Asset Management)							
Strategic Objective 1.3: Provide effective and efficient corporate governance, financial and legal support services for MISA to deliver on its mandate							
Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Means of Verification	Quarterly Targets			
				1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
1.3.3 Percentage of adjusted budget spent by the end of the financial year	Annual	Achieve at least 98% spend by the end of each financial year	Expenditure reports submitted to Budget Committee and Audit Committee	-	-		98% of total adjusted budget spent
1.3.4 Unqualified audit opinion on the annual financial statements	Annual	Achieve unqualified audit opinion on annual financial statements each year	Audited annual financial statements and Auditor-General's report	-	Unqualified audit opinion	-	-
1.3.5 Approved Procurement Plan	Annual	Procurement Plan approved and submitted to National Treasury by 31 March each year	Approved Procurement Plan with proof of submission to National Treasury	Submission of approved 2018/19 Procurement Plan to National Treasury	-	-	-
1.3.6 Report on quarterly verification of assets	Quarterly	Asset register verified quarterly in each financial year	Asset verification reports	4th Quarter asset verification report signed off by the CFO within one month after the end of each quarter	1st Quarter asset verification report signed off by the CFO within one month after the end of each quarter	2nd Quarter asset verification report signed off by the CFO within one month after the end of each quarter	3rd Quarter asset verification report signed off by the CFO within one month after the end of each quarter

4.3 Reconciling Performance Targets with the Budget and MTEF

Expenditure Estimates – Programme 1: Administration

Sub-Programme R Thousand	Audited Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Office of the Chief Executive Officer	16 444	21 614	20 347	21 854	26 748	28 147	29 625
Corporate Services	44 969	13 509	12 717	13 659	16 717	17 592	18 515
Financial Administration	24 101	18 912	17 804	19 123	24 404	24 628	25 921
Total	85 514	54 035	50 868	54 636	67 869	70 367	74 061
Change to 2015/16 budget estimate							
Current payments	85 514	54 035	50 868	54 636	67 869	70 367	74 061
Compensation of employees	16 724	13 916	13 949	19 784	29 826	30 721	32 334
Goods and services:	68 790	40 119	36 919	34 852	38 043	39 646	41 727
Communication	3 098	1 029	1 162	800	3 200	3 360	3 536
Computer services	1 388	2 801	3 708	1 500	1 500	1 575	1 658
Consultants, contractors and special services	13 690	8 574	6 664	15 311	8 043	7 948	8 365
Inventory	563	3 884	3 440	2 800	550	577	607
Maintenance repair and running cost							-
Operating leases	6 066	6 438	6 510	5 200	7 373	7 741	8 147
Travel and subsistence	9 030	185	1 702	1 000	3 200	3 360	3 536
Training and staff development	1 644	718	226	400	710	745	784
General/Admin Expenditure	33 311	16 490	13 507	7 841	13 467	14 340	15 093
Interest and rent on land							
Financial transactions in assets and liabilities							

5. PROGRAMME 2: TECHNICAL SUPPORT SERVICES

Purpose: To manage the provision of technical support and technical capabilities to enhance the delivery of municipal infrastructure programmes.

Programme overview: The Programme coordinate the provision of technical support and assistance in conducting infrastructure assessments and analysis; coordinate the provision of technical support and expertise for municipal infrastructure delivery, planning, maintenance and land use management services with relevant stakeholders; coordinate the development of technical skills to support the delivery of municipal infrastructure support programmes. The Programme consists of the following sub-programmes:

Sub-programme 2.1: Infrastructure assessment and analysis

The sub-programme focusses on the monitoring and analysis of various issues relating to municipal infrastructure, such as expenditure against budgets, condition of municipal assets, and infrastructure maintenance expenditure to inform tailored support and interventions. A lack of coordination, mobilisation and monitoring is one of the main contributing factors to the slow-down in the rate of eradication of backlogs. These weaknesses are due mainly to:

- Lack of central coordination of the different stakeholders;
- Lack of project management in relation to the process towards the reduction of backlogs; and
- Lack of continuous engagements and interactions between key stakeholders.

The Technical Support unit facilitates agreements between all national, provincial and municipal stakeholders on the key actions to be taken to reduce backlogs per district, and monitor implementation of these actions, through the Inter-Ministerial Task Team (IMTT) on Service Delivery

Sub-programme 2.2: Infrastructure Delivery, Maintenance and Stakeholders Coordination

This sub-programme provides technical expertise to support municipalities to plan, deliver, operate and maintain infrastructure, including land use management related planning. The sub-programme's functions include rendering technical support based on identified needs in targeted municipalities to improve infrastructure delivery, operations and maintenance; rendering planning support in order to improve land use management in municipalities; and providing mentoring and coaching to apprentices, experiential learners and young graduates under MISA skills development programme.

Sub-programme 2.3: Technical Skills

This sub-programme coordinates the development of technical skills to support the delivery of municipal infrastructure programmes. This entails the facilitation of opportunities for workplace experience in municipalities for graduates, apprentices and learners in technical fields and training of municipal officials; providing mentoring and coaching to apprentices, experiential learners and graduates in MISA Skills Development Programme; facilitating the placement of qualified artisans in municipalities experiencing acute shortage of technical personnel; and supporting municipalities in the recruitment of qualified technical personnel. The sub-programme is also responsible for providing bursaries to qualifying students pursuing qualifications in technical disciplines at accredited tertiary institutions.

5.1 Programme Performance Indicators and Annual Targets for 2018/19

Sub-programme: Infrastructure Assessment and Analysis								
Strategic Objective 2.1: Provide effective support and interventions with greater impact on citizens' lives								
Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term Targets			
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
2.1.1 Number of municipal infrastructure asset condition assessments conducted		-	-	New	1	2	2	
2.1.2 Number of district basic service delivery backlog assessments conducted	-	-	5	12	5	5	5	
Sub-programme: Infrastructure Delivery, Maintenance and Stakeholder Coordination								
Strategic Objective 2.2: Improved technical capacity and technical skills in municipalities								
Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term Targets			
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
2.2.1 Number of municipal technical support plans developed and implemented	New Baseline	34	40	60	81	81	81	
2.2.2 Number of municipal infrastructure sector plans developed	New Baseline	33	20	8	10	7	7	
2.2.3 Number of Town and Regional Planning sector plans developed	New Baseline	New Baseline	20	8	2	2	2	
2.2.4 Number of municipalities supported through the MISA Regional Management Support Programme	New Baseline	New Baseline	New Baseline	3	3	3	3	
2.2.5 Number of municipal water conservation and demand management plans developed	New Baseline	New Baseline	New Baseline	New Baseline	10	12	5	

Sub-programme: Technical Skills							
Strategic Objective 3.1: Increase the number of skilled technical professionals and artisans in identified municipalities							
Programme Performance Indicator	Audited Annual Performance			Estimated Performance 2017/18	MTSF Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.1.1 Number of apprentices enrolled in the MISA Artisan Development Programme	200	373	350	300	230	180	120
3.1.2 Number of learners enrolled in the MISA Experiential Learnership Programme	151	65	90	90	100	100	100
3.1.3 Number of graduates enrolled in the MISA Young Graduate Programme	40	35	50	70	150	150	150
3.1.4 Number of municipal officials provided with technical skills training	200	644	300	450	500	550	550
3.1.5 Number of students provided with bursaries for studies in technical professions	172	186	164	200	150	150	150
3.1.6 Number of municipal general workers (Section 28 Apprentices) in the MISA Artisan Recognition of Prior Learning (ARPL) Programme	New Indicator	New Indicator	New Indicator	New 20	50	80	100

Sub-programme: Technical Skills							
Strategic Objective 3.2: To coordinate and ensure the implementation of a strategic approach to the development of technical capacity in the sector							
Programme Performance Indicator	Audited Annual Performance			Estimated Performance 2017/18	MTSF Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
3.2.1 Number of approved Capacity Development Framework	-	-	-	1	1	-	-
3.2.2 Number of municipal capacity development plans developed and implemented	-	-	-	7	7	10	10
3.2.3 Number of qualified artisans placed in municipalities	-	-	-	100	100	100	100

5.2 Quarterly Targets for 2018/19

Sub-programme: Infrastructure Assessment and Analysis						
Strategic Objective 2.1: More effective support and interventions with greater impact on citizens' lives						
Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Means of Verification	Quarterly Targets		
				1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)
2.1.1 Number of municipal infrastructure asset condition assessments conducted	Annual	1	Infrastructure asset condition assessment report	-	-	1
2.1.2 Number of district basic service delivery backlog assessments conducted	Annual	5	District basic services backlogs assessment reports	-	-	5

Sub-programme: Infrastructure Delivery, Maintenance and Stakeholder Coordination						
Strategic Objective 2.2: Improved technical capacity and technical skills in municipalities						
Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Means of Verification	Quarterly Targets		
				1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)
2.2.1 Number of municipal technical support plans developed and implemented	Quarterly	81	Municipal technical support plans. Progress implementation reports	81 approved technical support plans	81 progress implementation reports	81 progress implementation reports
2.2.2 Number of municipal infrastructure sector plans developed	Annual	10	Approved municipal infrastructure sector plans	-	-	10
2.2.3 Number of Town and Regional Planning sector plans developed	Annual	2	Approved Town and Regional Planning Sector Plans	-	-	2
2.2.4 Number of municipalities supported through the MISA Regional Management Support Programme	Annual	3	Service level agreement (SLA) signed with municipality. Municipal Turnaround Strategy. Implementation Plan and Progress Reports	-	-	3
2.2.5 Number of municipal water conservation and demand management plans developed	Annual	10	Water conservation and demand management plans.	-	-	10

Sub-programme: Technical Skills								
Strategic Objective 3.1: Increase the number of skilled technical professionals and artisans in identified municipalities								
Programme Performance Indicator		Reporting Period	Annual Target 2018/19	Means of Verification	Quarterly Targets			
					1st (Apr – Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan- Mar)
3.1.1	Number of Apprentices enrolled in the MISA Artisan Development Programme	Annual	230	A register of Apprentices. Apprentices' contracts. Service level agreements (SLAs) signed with host municipalities and/or other entities. Quarterly verification reports. Agreements signed with the skills development providers. Quarterly progress reports.	-	-	-	230
3.1.2	Number of learners enrolled in the MISA Experiential Learnership Programme	Annual	100	A register of Experiential Learners. Experiential Learners' contracts. Service level agreements (SLAs) with host municipalities and/or other entities. Quarterly verification reports. Quarterly progress reports.	-	-	-	100
3.1.3	Number of graduates enrolled in the MISA Young Graduate Programme	Annual	150	A register of Young Graduates. Contracts with graduates. Progress reports. SLAs with municipalities and/or other entities.	-	-	-	150
3.1.4	Number of municipal officials provided with technical skills training	Quarterly	500	Attendance registers. Progress reports.	100	250	400	500
3.1.5	Number of students provided with bursaries for studies in technical professions	Annual	150	Bursary award letters. Bursary contracts.	-	-	-	150
3.1.6	Number of municipal general workers (Section 28 Apprentices) in the MISA Artisan Recognition of Prior Learning (ARPL) Programme	Annual	50	Register of municipal officials.	-	-	-	50

Sub-programme: Technical Skills							
Strategic Objective 3.2: Increase the number of municipal officials with requisite technical capabilities by supporting identified municipalities to recruit skilled personnel							
Programme Performance Indicator		Reporting Period	Annual Target 2018/19	Means of Verification	Quarterly Targets		
					1st (Apr – Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)
3.2.1	Number of approved Capacity Development Framework	Annual	Approved Capacity Development Framework	Approved Capacity Development Framework	-	Approved Capacity Development Framework	-
3.2.2	Number of municipal capacity development plans developed and implemented	Annual	7	Approved Municipal Capacity Development Plans	-	-	7
3.2.3	Number of qualified artisans placed in municipalities	Annual	100	Placement contracts signed between the artisan and MISA. Service Level Agreements signed with municipalities.	-	-	100

5.3 Reconciling Performance Targets with the Budget and MTEF

Expenditure Estimates – Programme 2: Technical Support Services

Sub-Programme R Thousand	Audited outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.1: Infrastructure assessment and analysis	New	New	New	New			
2.2: Infrastructure Delivery, Maintenance and Stakeholder Coordination	177 758	168 882	162 663	248 685	179 312	184 664	194 943
2.3: Technical Skills	37 563	71 959	82 246	78 162	82 693	87 326	92 183
Total	215 321	240 841	244 909	326 847	262 005	271 990	287 126
Total	215 321	240 841	244 909	326 847	262 005	271 990	287 126
Change to 2015/16 budget estimate							
Current payments	215 098	240 841	244 909	326 847	262 005	271 990	287 126
Compensation of employees	34 847	40 473	39 376	111 804	124 271	141 136	148 986
Goods and services:	180 251	200 368	205 533	215 043	137 734	130 854	138 140
Communication							-
Computer services					2 700	2 851	3 009
Consultants, contractors and special services	160 005	152 376	145 038	169 466	87 949	79 143	83 553
Inventory							-
Maintenance repair and running cost							-
Operating leases							-
Travel and subsistence	6 793	4 322	9 552	10 560	14 938	15 727	16 602
Training and staff development	6 445	37 303	43 413	31 517	16 537	17 364	18 330
General/Admin Expenditure	7 231	6 367	7 530	3 500	15 610	15 769	16 646
Interest and rent on land							
Financial transactions in assets and liabilities							

6. PROGRAMME 3: INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT

Purpose: To manage the provision of implementation support services on infrastructure projects, operations and maintenance of municipal infrastructure.

Programme Overview: This is a new programme within MISA. It has been included in the proposed new structure for MISA, based on the refined focus of MISA in the annexure to this APP. The programme's objective is to deliver infrastructure projects on behalf of identified municipalities and provide infrastructure financing, procurement and contract management guidance and advice to municipalities. It will focus on the development of institutional capacity of municipalities to procure and contract manage infrastructure projects efficiently and effectively. Through the Programme, MISA should be able to put in place national framework contracts for municipal infrastructure goods and services. The Programme consists of the following sub-programmes:

Sub-programme 3.1: Project Management

This sub-programme is responsible for coordinating the provision of technical support to municipalities with regard to project management, infrastructure procurement and contract management processes

Sub-programme 3.2: Framework Contracts and Infrastructure Procurement

The purpose of this sub-programme is to coordinate the development and implementation of national framework for contracting municipal infrastructure services.

Sub-programme 3.3: Infrastructure Financing

The purpose of this sub-programme is to facilitate processes to support innovation and private sector financing on infrastructure and Municipal Infrastructure Grant (MIG).

6.1 Programme Performance Indicators and Annual Targets for 2018/19

Sub-programme: Project Management									
Strategic Objective 4.1: Provide infrastructure planning, procurement and contract management capacity and services to identified municipalities									
Programme Performance Indicator	Audited/Actual Performance				Estimated Performance 2017/18	Medium-term Targets			
	2014/15	2015/16	2016/17			2018/19	2019/20	2020/21	
4.1.1 Number of municipalities Supported to implement National Treasury IDMS	-	-	-		New	3	3	5	
4.1.2 Number of the Feasibility Studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities	-	-	-		New	5	5	5	

Sub-programme: Framework Contracts and Infrastructure Procurement									
Strategic Objective 4.2: Facilitate effective and efficient municipal infrastructure procurement									
Programme Performance Indicator	Audited/Actual Performance				Estimated Performance 2017/18	Medium-term Targets			
	2014/15	2015/16	2016/17			2018/19	2019/20	2020/21	
4.2.1 Number of national framework contracts for municipal infrastructure goods and services concluded	-	-	-		1	4	8	14	

6.2 Quarterly Targets for 2018/19

Sub-programme: Project Management									
Strategic Objective 4.1: Provide infrastructure planning, procurement and contract management capacity and services to identified municipalities									
Performance Indicator	Reporting Period	Annual Target 2018/19	Means of Verification	Quarterly Targets					
				1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)		
4.1.1 Number of municipalities Supported to implement National Treasury IDMS	Annual	3	Progress report approved by Branch Head	-	-	-	3		
4.1.2 Number of the Feasibility Studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities	Annual	5	Draft Feasibility Study Report approved by CEO	-	-	-	5		

Sub-programme: Framework Contracts and Infrastructure Procurement									
Strategic Objective 4.2: Facilitate effective and efficient municipal infrastructure procurement									
Performance Indicator	Reporting Period	Annual Target 2018/19	Means of Verification	Quarterly Targets					
				1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)		
4.2.1 Number of national framework contracts for municipal infrastructure goods and services concluded	Annual	4	Concluded Framework Contracts	-	-	-	4		

6.3 Reconciling Performance Targets with the Budget and MTEF

Expenditure estimates – Programme 3: Infrastructure Delivery Management Support

Sub-Programme Thousand	Audited Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Project Management	New	New	New	New	10 528	11 123	11 735
Framework Contracts and Infrastructure Procurement	New	New	New	New	2 000	2 113	2 229
Infrastructure Financing	New	New	New	New			
Municipal Infrastructure Grant [MIG]	New	New	New	New			
Total					12 528	13 236	13 964
Change to 2015/16 budget estimate	New	New	New	New			
Current payments	New	New	New	New	12 582	13 236	13 964
Compensation of employees	New	New	New	New	2 400	2 535	2 674
Goods and services:	New	New	New	New	10 182	10 701	11 290
Communication	New	New	New	New			
Computer services	New	New	New	New			
Consultants, contractors and special services	New	New	New	New	7 782	8 222	8 674
Inventory	New	New	New	New		-	
Maintenance repair and running cost	New	New	New	New		-	
Operating leases	New	New	New	New		-	
Travel and subsistence	New	New	New	New	2 400	2 479	2 616
Training and staff development	New	New	New	New			
General/Admin Expenditure	New	New	New	New			
Interest and rent on land	New	New	New	New			
Financial transactions in assets and liabilities	New	New	New	New			



PART C

LINKS TO OTHER PLANS

6. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

MISA's support plans are informed by the Integrated Development Plans (IDPs) and Service Delivery and Budget Implementation Plans (SDBIPs) of municipalities that are identified for support. Focus is currently on the 27 Priority District Municipalities identified by Cabinet for eradication of service delivery infrastructure backlogs. District support plans have been developed and their on-going implementation in support of targeted municipalities will continue during the 2018/19 financial year. In doing so, MISA will also prioritise dysfunctional municipalities identified through the Back to Basics Programmes.

The Skills Training and Development Sub-programme is aligned with government's objectives to increase the pool of technically qualified personnel in municipalities, with the view to improving infrastructure delivery and management as well as general delivery of basic services. The Sector-wide Capacity Development Sub-programme aligns government interventions, and those by other stakeholders, to maximise technical capacity in the local government sector.

7. CONDITIONAL GRANTS

MISA will be responsible for supporting municipalities in the implementation of infrastructure development projects funded through the Municipal Infrastructure Support Grant (MIG). This role will entail coordination of the process of developing MIG Policy and monitoring the development of infrastructure through MIG.

8. PUBLIC ENTITIES

MISA will not be responsible for overseeing any public entity in the 2018/19 financial year.

9. PUBLIC-PRIVATE PARTNERSHIPS

MISA will not be involved in any public-private partnership in the 2018/19 financial year.



ANNEXURE A

MANDATE & STRATEGIC FOCUS

MISA'S MANDATE

MISA has been mandated to render technical advice and support to municipalities so that they optimise municipal infrastructure provisioning. MISA is expected to execute this mandate by performing the following functions:

- Supporting municipalities to conduct effective infrastructure planning to achieve sustainable service delivery;
- Supporting and assisting municipalities with the implementation of infrastructure projects as determined by the municipal integrated development plans (IDPs);
- Supporting and assisting municipalities with the operation and maintenance of municipal infrastructure;
- Building the capacity of municipalities to undertake effective planning, delivery, operations and management of municipal infrastructure; and
- Performing any function that may be deemed ancillary to those listed above.

VISION

Our vision is to strive for sustainable municipal infrastructure and service delivery

MISSION

Our mission is to render technical advice and support to municipalities to enable them to optimise municipal infrastructure provisioning. By optimising the provision of infrastructure, municipalities will be able to deliver municipal services to the right quality and standards.

ORGANISATIONAL VALUES

Guided by the spirit of Batho Pele, our values are:

- Commitment to public service;
- Integrity and dedication to fighting corruption;
- A hands-on approach to dealing with local challenges;
- Public participation and people centered approach;
- Professionalism and goal orientation;
- Passion to serve; and
- Excellence and accountability.

STRATEGIC OUTCOME ORIENTED GOALS

MISA strives to attain the following strategic outcome oriented goals and strategic objectives:

Goal 1: Refocus and strengthen the capacity of MISA to deliver on its mandate

Strategic Objective 1.1: Improve the usefulness and reliability of performance information

Strategic Objective 1.2: Improve the effectiveness of internal controls, risk management and governance structures

Strategic Objective 1.3: Provide effective and efficient corporate governance, financial and legal support services for MISA to deliver on its mandate

Goal 2: Ensure significant improvements in service delivery through sound infrastructure management

Strategic Objective 2.1: More effective support and interventions with greater impact on citizen's lives

Strategic Objective 2.2: Improved technical capacity and enhanced technical skills in municipalities

Goal 3: Improving technical capabilities in identified municipalities for effective and efficient delivery and management of municipal infrastructure

Strategic Objective 3.1: Increase the number of skilled technical professionals and artisans in identified municipalities

Strategic Objective 3.2: To coordinate and ensure the implementation of a strategic approach to the development of technical capacity in the sector

Goal 4: Ensure sustainable improvement in municipal infrastructure delivery through infrastructure procurement, financing, contract management and development of Institutional Capacity of municipalities to procure and contract manage infrastructure projects

Strategic Objective 4.1: Provide infrastructure planning, procurement and contract management capacity and services to identified municipalities

Strategic Objective 4.2: Facilitate private sector financing for municipal infrastructure projects

BUDGET PROGRAMMES

Based on its mandate and the recommendations of the *Refining the Focus of MISA* document, the following changes have been made to the Budget Programme Structure of MISA:

- Old Budget Programme Structure:
 - Programme 1: Administration;
 - Programme 2: Municipal and Sectoral Technical Support;
 - Programme 3: Capacity Development; and
 - Programme 4: Strategic Support Services.
- New Budget Programme Structure:
 - Programme 1: Administration;
 - Programme 2: Technical Support Services; and
 - Programme 3: Infrastructure Delivery Management Support.



ANNEXURE B

TECHNICAL INDICATOR DESCRIPTIONS

1. PROGRAMME 1: ADMINISTRATION

Executive Support, Strategy and Systems

Indicator title	Programme performance indicator 1.1.1: Strategic Plan and/or Annual Performance Plan (APP) compiled, approved by Executive Authority and submitted to Parliament in line with the National Treasury guidelines, within National Treasury stipulated timelines
Short definition	The 2019/20 APP compiled in line with National Treasury guidelines. APP to be approved by the Executive Authority and submitted to Parliament and the National Treasury within stipulated timelines.
Purpose/importance	To ensure systematic continuation of implementation of the Strategic Plan and the political priorities of government.
Source/collection of data	Approved APP, process flow report and registers/proofs of submission.
Method of calculation	Simple counting of number of Strategic Plans and/or Annual Performance Plans compiled, approved and submitted to Parliament
Data limitations	None
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Draft APP and final APP approved and submitted in terms of National Treasury guidelines
Indicator responsibility	Chief Director: Executive Support, Strategy and Systems

Indicator title	Programme performance indicator 1.1.2: Number of performance reports produced in terms of National Treasury guidelines and timeframes and approved by the Accounting Officer or Executive Authority
Short definition	Five (5) performance reports will be produced in accordance with National Treasury guidelines; namely four Quarterly Performance Reports and one (1) for 2017/18 Annual Report. These documents will be produced and submitted at different stages in accordance with National Treasury guidelines.
Purpose/importance	To ensure that MISA, through the Accounting Officer, reports to the Executive Authority on performance and the Executive Authority accounts to Parliament on MISA's performance.
Source/collection of data	Approved reports and proofs of submission.
Method of calculation	Simple counting of performance reports approved and submitted timeously
Data limitations	None
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All reports produced and submitted in terms of National Treasury guidelines
Indicator responsibility	Chief Director: Executive Support, Strategy and Systems

Indicator title	Programme performance indicator 1.1.3: Implementation of approved ICT Operational Plan
Short definition	This indicator is to ensure that MISA implement an ICT Operational Plan that comprises projects aligned with the broader ICT Governance Framework for the organisation and to effectively monitor the implementation of such plan on a quarterly basis.
Purpose/importance	The purpose of the indicator is to ensure that ICT programmes and projects that addresses business requirements and enable the migration towards the target Architecture are fully implemented
Source/collection of data	Annual ICT Operational Plan approved by the Accounting Officer and Quarterly ICT operational plan progress reports approved by the Chief Director: Executive Support, Strategy and Systems
Method of calculation	None
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Full implementation of the ICT Operational Plan each year
Indicator responsibility	Director: Government Information and Communication Technology Management

Internal Audit and Risk Management

Indicator title	Programme performance indicator 1.2.1: Approved Risk Register
Short definition	Risk register approved by the Risk Management Committee and Accounting Officer to identify risks and implement mitigating actions
Purpose/importance	To identify and mitigate risks that might hamper achievement of organisational objectives
Source/collection of data	Approved risk register and minutes of Risk Management Committee meetings
Method of calculation	Simple count and verification of existence of updated risk register and minutes confirming approval by the Risk Committee
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Risk Register updated and approved by Risk Management Committee and Accounting Officer by 31 March each year
Indicator responsibility	Deputy Director: Risk Management

Indicator title	Programme performance indicator 1.2.2: Number of risk monitoring reports submitted to the Audit Committee
Short definition	Risk monitoring reports on monitoring and implementation of risk management plan submitted to the Audit Committee
Purpose/importance	To identify and manage risks as well as reporting on the implementation of mitigation measures
Source/collection of data	Quarterly risk reports and proof of submission to Audit Committee
Method of calculation	Simple count and verification of the presence of quarterly reports and proof of submission to Audit Committee.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produce and submit four reports to Audit Committee
Indicator responsibility	Deputy Director: Risk Management

Indicator title	Programme performance indicator 1.2.3: 3-year rolling strategic internal audit plan and annual coverage plan submitted to the Audit Committee
Short definition	A systematic way of rolling out internal audit activities with a forward-looking plan and an annual implementation plan for the current year.
Purpose/importance	To progressively evaluate the effectiveness of internal controls
Source/collection of data	Proof of submission of 3-year strategic internal audit plan and annual audit plan to the Audit Committee and Audit Committee Minutes
Method of calculation	Simple count and verification of existence of the plans and verification of submission to the Audit Committee within the prescribed timeframe.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Produce a 3-year rolling strategic internal audit plan and an annual implementation audit plan and submit to Audit Committee by 30 each year
Indicator responsibility	Director: Internal Audit Services

Indicator title	Programme performance indicator 1.2.4: Number of progress reports against the annual audit coverage plan submitted to the Audit Committee.
Short definition	Indicator of whether the annual internal audit plan is being implemented
Purpose/importance	To provide reports to Management and the Audit Committee about the status of management practices and internal controls
Source/collection of data	Internal Audit Plan; progress reports and minutes of the Audit Committee
Method of calculation	Simple count and verification of the number of reports produced and proof of submission to the Audit Committee
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produce and submit four internal audit reports to the Audit Committee
Indicator responsibility	Director: Internal Audit Services

Corporate Management Services

Indicator title	Programme performance indicator 1.3.1: Percentage of performance agreements and/or assessments concluded on time in compliance with PMDS policy
Short definition	To ensure improvements in the completion and submission of performance agreements in terms of both quality and compliance to deadlines as set in the Performance Management and Development System framework.
Purpose/importance	To ensure a more systematic way of holding all staff members accountable for the implementation of the individual performance plans and APP whilst ensuring personnel development
Source/collection of data	Fully completed and signed performance agreements and assessment forms with signature dates in compliance with timeframes set by the Performance Management and Development System framework. Register of compliance.
Method of calculation	Number of performance agreements, reviews and assessments concluded on time divided by the total number of agreements, reviews and assessments multiplied by 100.
Data limitations	None
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	95% of all staff members complete and sign performance agreements and/or performance assessment forms and submit by due dates.
Indicator responsibility	Director: Human Resource Management and Development Services

Indicator title	Programme performance indicator 1.3.2: Percentage of legal opinions and/or contracts/ policy review provided within 15 working days in cases not requiring external expertise
Short definition	The indicator aims to ensure that legal risks are managed effectively
Purpose/importance	The indicator is intended to achieve effective and efficient provision of legal support services
Source/collection of data	MISA approved contract management SOPs and precedents of contracts, legal opinions and MOUs
Method of calculation	Simple count of internal requests which were responded to within 15 days divided by total number of internal requests received, multiplied by 100
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Same from the previous FY
Desired performance	Avoidance of legal risks and full compliance with legislative framework
Indicator responsibility	Head: Corporate and Financial Services

Financial Management Services

Indicator title	Programme performance indicator 1.3.3: Percentage of adjusted budget spent by the end of the financial year
Short definition	Indicator of whether the organisation is effectively monitoring expenditure versus budget
Purpose/importance	To ensure that MISA spends the budget in order to achieve its strategic objectives
Source/collection of data	Expenditure reports approved by the Chief Financial Officer
Method of calculation	Budget spent as a percentage of adjusted budget allocation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Achieve at least 98% spend by the end of the financial year
Indicator responsibility	Chief Financial Officer

Indicator title	Programme performance indicator 1.3.4: Unqualified audit opinion on the annual financial statements
Short definition	The audit opinion indicates whether in the opinion of the Auditor General, the AFS fairly present the financial performance in terms of the financial reporting framework.
Purpose/importance	To assess the level of compliance with legislation, regulations and accounting standards
Source/collection of data	Audited annual financial statements and Auditor-General's report
Method of calculation	Auditor-General audit outcomes report indicating unqualified audit opinion
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Achieve unqualified audit opinion on financial statements in the annual report
Indicator responsibility	Chief Financial Officer

Indicator title	Programme performance indicator 1.3.5: Approved Procurement Plan
Short definition	This indicator maps out the list of projects that each programme in MISA intends to undertake during each financial year in line with the approved budget. The procurement plan is approved by the Chief Executive Officer of MISA.
Purpose/importance	The indicator ensures that programmes spend according to the budget allocated in order to fulfil the MISA performance objectives and enables procurement to be planned well in advance.
Source/collection of data	Existence of Procurement Plan signed by the Accounting Officer and proof of submission to National Treasury on time in terms of National Treasury deadlines
Method of calculation	None
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Approved Procurement Plan and submission to National Treasury within National Treasury timelines
Indicator responsibility	Chief Financial Officer

Indicator title	Programme performance indicator 1.3.6: Report on quarterly verification of assets
Short definition	Complete asset register that is verified on a quarterly basis. The verification reports are signed off by the CFO
Purpose/importance	To ensure that MISA maintains an updated and compliant asset register. Maintenance will be conducted through performing quarterly asset verifications
Source/collection of data	Asset verification reports
Method of calculation	Simple count of verification reports
Data limitations	None
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An up to date asset register
Indicator responsibility	Chief Financial Officer

2. PROGRAMME 2: TECHNICAL SUPPORT SERVICES

Infrastructure Assessment and Analysis

Indicator title	Programme performance indicator 2.1.1: Number of municipal infrastructure asset condition assessments conducted
Short definition	To conduct infrastructure asset condition assessments for identified municipalities. Assessments will be restricted or narrowed down to particular service delivery infrastructure assets within a sector, e.g. A waste water or water treatment plant(s) as opposed to conducting condition assessment on all assets in the value chain. Infrastructure identification will be a result of engagements with a beneficiary municipality to inform project terms of reference. The assessment reports will be concerted to by the municipalities and approved by the Head: IDMSC
Purpose/importance	To identify key challenges in improving basic municipal service delivery and to propose actions to address the challenges. This work is part of Outcome 9 and MTSF targets.
Source/collection of data	Infrastructure asset condition assessment reports
Method of calculation	Simple count
Data limitations	Infrastructure asset condition assessment reports duly consented to by the municipalities
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	100% achievement of target
Indicator responsibility	Chief Director: Infrastructure Delivery, Maintenance and Stakeholder Coordination

Indicator title	Programme performance indicator 2.1.2: Number of district basic service delivery backlog assessments conducted
Short definition	MISA to conduct assessments and analysis of municipal infrastructure challenges related to different sectors (e.g. water & sanitation, energy, roads & stormwater, and solid waste management) in identified districts. The assessment reports will be concerted to by the municipalities and approved by the Head: IDMSC
Purpose/importance	To identify key challenges in improving basic municipal service delivery and to propose actions to address the challenges. This work is part of Outcome 9 and MTSF targets.
Source/collection of data	District basic services backlogs assessment reports
Method of calculation	Simple count
Data limitations	Assessment reports duly consented to by the municipalities
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	100% achievement of target
Indicator responsibility	Chief Director: Infrastructure Delivery, Maintenance and Stakeholder Coordination

Infrastructure Delivery, Maintenance and Stakeholder Coordination

Indicator title	Programme performance indicator 2.2.1: Number of municipal technical support plans developed and implemented
Short definition	MISA will develop technical support plans for identified municipalities and report progress against implementation of the plans. The technical support plans will be, to the extent possible, aligned to the district support plans that flow from conducted district assessments. MISA technical support plans will focus mainly on one or more of the municipal basic services. The support plans will be consented to by the municipalities and approved by the Head: IDMSC.
Purpose/importance	To improve basic services infrastructure delivery
Source/collection of data	Approved municipal technical support plans and progress implementation reports
Method of calculation	Simple count of number of municipalities with which annual technical support plans are signed and reported against
Data limitations	Technical support plans duly consented to by the municipalities
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% achievement of quarterly targets
Indicator responsibility	Chief Director: Infrastructure Delivery, Maintenance and Stakeholder Coordination

Indicator title	Programme performance indicator 2.2.2: Number of municipal infrastructure sector plans developed
Short definition	To develop municipal sector plans for identified municipalities will include operation and maintenance (O&M) plans. MISA will; where a municipality already has a sector plan or an (O&M) plan that needs to be updated; review the sector plan and/or O&M plan on behalf of the municipality. Development or review of a sector plan or O&M plan on behalf of a municipality will entail MISA taking responsibility of the entire process, including the cost involved. A MISA reviewed sector plan or O&M plan will be included in the number of sector plans developed, for performance reporting purposes. Each sector plan and O&M plan will be consented to by the beneficiary municipality and approved by the MISA Head: IDMSC.
Purpose/importance	Improved infrastructure planning, implementation and operations maintenance
Source/collection of data	Approved municipal sector plans
Method of calculation	Simple count
Data limitations	Municipal sector plans duly consented to by the municipalities
Type of indicator	Output indicator
Calculation type	Non –cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	100% achievement of annual target
Indicator responsibility	Chief Director: Infrastructure Delivery, Maintenance and Stakeholder Coordination

Indicator title	Programme performance indicator 2.2.3: Number of Town and Regional Planning sector plans developed.
Short definition	To develop Town and Regional Planning related sector plans (e.g. the SDF and LUMS) for identified municipalities. MISA will; where a municipality already has a sector plan that needs to be updated; review the sector plan on behalf of the municipality. Development or review of a sector plan on behalf of a municipality will entail MISA taking responsibility of the entire process and the costs thereof. A MISA reviewed sector plan will be included in the number of sector plans developed, for performance reporting purposes. Each sector plan will be consented to by the beneficiary municipality and approved by the MISA Head: IDMSC.
Purpose/importance	To improve municipalities' compliance with the requirements of Spatial Planning and Land Use Management Act (SPLUMA) and promote alignment of infrastructure development to land use requirements.
Source/collection of data	Approved Town and Regional Planning sector plans
Method of calculation	Simple count
Data limitations	Town and Regional Planning sector plans duly consented to by the municipalities
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	100% achievement of annual target
Indicator responsibility	Chief Director: Infrastructure Delivery, Maintenance and Stakeholder Coordination

Indicator title	Programme performance indicator 2.2.4: Number of municipalities supported through the MISA Regional Management Support Programme
Short definition	MISA appoints regional management support contractors to assist municipalities to improve all aspects of basic municipal service delivery focussing on the water services function. The notion of regions is as explained in the business plan for the RMSC programme that was submitted to National Treasury for funding.
Purpose/importance	The programme is aimed at improving municipal performance in all sectors, but with a bias towards improved delivery of water services in municipalities
Source/collection of data	Signed contract document between MISA and the appointed service provider, turnaround strategies and implementation plans, as well as implementation progress reports approved by the Head: Technical Support Services
Method of calculation	Simple count
Data limitations	Service level agreement, turnaround strategy and implementation plan consented to by the municipalities
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% achievement of the annual target
Indicator responsibility	Head: IDMSC

Indicator title	Programme performance indicator 2.2.5: Number of municipalities supported to develop water conservation and demand management plans
Short definition	To develop water conservation and demand management plans for municipalities. MISA will; where a municipality already has water conservation and demand management plan that needs to be updated; review the sector plan on behalf of the municipality. Development or review of a water conservation and demand management plan on behalf of a municipality will entail MISA taking responsibility of the entire process and the costs thereof. A MISA reviewed plan will be included in the number of plans developed, for performance reporting purposes. Each plan will be consented to by the beneficiary municipality and approved by the MISA Head: IDMSC.
Purpose/importance	To enable Water Service Authorities to substantially reduce the level of non-revenue water
Source/collection of data	Approved water conservation and water demand management plans and progress reports in the implementation of plans signed by the Head of IDMSC
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	100% achievement of the annual target
Indicator responsibility	Head: IDMSC

Technical Skills

Indicator Title	Programme performance indicator 3.1.1: Number of Apprentices enrolled in the MISA Artisan Development Programme.
Short Definition	Recruitment and/or placement of Apprentices in municipalities and/or other entities for workplace experience and/or theoretical training with accredited training centres (Skills development providers). This will include facilitation of pre-trade test assessments and trade testing by accredited skills development providers. No new recruitments and placements are scheduled to take place in the 2018/19 financial year. MISA will provide stipends, training and trade testing costs, protective clothing, and tools of trade for the Apprentices.
Purpose/Importance	To contribute towards the creation of a pool of qualified artisans in critical technical skills for local government, such as Electricians, Plumbers, Carpenters, Fitters and Turners, Fitters, Bricklayers, Welders, Millwrights, Boiler Makers, and Diesel and Motor Mechanics.
Source/ Collection of Data	A register of Apprentices showing the opening and closing balances. Apprentices' contracts signed with MISA. Service level agreements (SLAs) signed with host municipalities and/or other entities. Quarterly verification reports. Agreements signed with the skills development providers. Quarterly progress reports generated by MISA and approved by the Head: Technical Skills.
Method of Calculation	Simple count of number of Apprentices provided with workplace experience and/or theoretical training and/or assessments and trade testing.
Data Limitations	No specific limitations
Type of Indicator	Output Indicator
Calculation Type	Non- Cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	100% enrolment achievement of the target
Indicator Responsibility	Chief Director: Technical Skills

Indicator Title	Programme performance indicator 3.1.2: Number of learners enrolled in the MISA Experiential Learnership Programme.
Short Definition	Recruitment and/or placement of learners studying towards technical qualifications that require Work Integrated Learning (WIL) or graduates who have completed qualifications in technical fields, but are looking for workplace experience in preparation for the labour market. The two groups of Experiential Learners will be placed in municipalities and/or other entities for work exposure. MISA will provide monthly stipends, protective clothing and tools of trade for the Experiential Learners.
Purpose/Importance	To facilitate provision of opportunities to Learners in WIL programmes to gain prescribed practical knowledge in order to complete their qualifications. Learners who have already completed their studies are afforded opportunities to gain workplace exposure for entry into the job market. Overall, MISA aims to create a pool of individuals who are qualified in critical technical disciplines that are relevant to municipal infrastructure services, such as Civil and Electrical Engineering, Project and Construction Management, Geographic Information Systems (GIS), Town and Regional Planning, and Environmental Studies.
Source/ Collection of Data	A register of Experiential Learners showing the opening and closing balances. Experiential Learners' contracts signed with MISA. Service level agreements (SLAs) signed with host municipalities and/or other entities. Quarterly verification reports. Quarterly progress reports generated by MISA and approved by the Head: Technical Skills.
Method of Calculation	Simple count of number of Learners provided with Experiential Learnership training
Data Limitations	No specific limitations
Type of Indicator	Output indicator
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	100% enrolment achievement as per the target
Indicator Responsibility	Chief Director: Technical Skills

Indicator Title	Programme performance indicator 3.1.3: Number of graduates enrolled in the MISA Young Graduate Programme
Short Definition	<p>To recruit and/or place young graduates, with technical qualifications, in municipalities and/or other entities for them to get work exposure and mentoring towards meeting the requirements for registering as professionals.</p> <p>MISA will facilitate mentoring towards registration as set by the relevant recognised professional bodies (such as the Engineering Council of South Africa (ECSA)). In addition to paying for mentoring services and facilitation of work exposure, MISA will provide stipends, candidacy registration fees, protective clothing, and tools of trade to the young graduates.</p>
Purpose/Importance	To provide young graduates (with technical qualifications) opportunities to gain local government related work exposure and mentorship towards registration as professionals. The Programme prioritises young graduates in the following technical fields: Civil and Electrical Engineering, Project and Construction Management, Geographic Information Systems (GIS), Town and Regional Planning, and Environmental Studies.
Source/ Collection of Data	A register of Young Graduates showing the opening and closing balances. Contracts with graduates, progress reports on implementation of training and/or mentorship plans, SLAs with participating municipalities and/or other entities, quarterly progress reports on work exposure, and implementation of mentorship plans.
Method of Calculation	Simple count of number of graduates recruited and placed with municipalities and/or other entities
Data Limitations	No specific limitations
Type of Indicator	Output indicator
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	Desired performance should match the targeted performance. (ie. 100% achievement of the target)
Indicator Responsibility	Chief Director: Technical Skills

Indicator title	Programme Performance Indicator 3.1.4: Number of municipal officials provided with technical skills training
Short definition	Facilitating training for municipal technical officials to improve their skills for effective and efficient delivery and management of municipal infrastructure. MISA will appoint training service providers and take care of training related costs (excluding transport and accommodation for municipal officials attending training).
Purpose/importance	To contribute towards enhancing technical skills of municipal officials in municipalities. Municipal officials who are already professionally registered will benefit through earning continuing professional development (CPD) points to retain their professional registration whilst unregistered officials will be supported through training programmes aimed at improving their competency levels. Although technical short courses will mainly focus on infrastructure related areas, governance and financial management capacity building requirements of municipalities will, to the extent possible, be prioritised.
Source/collection of data	Attendance registers, progress reports from training service providers and MISA generated quarterly progress reports (Approved by Head Technical Skills) on the implementation of technical skills training programmes for municipal officials
Method of calculation	Simple count of number of municipal officials provided with technical skills training
Data limitations	No specific limitations
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should match the targeted performance.
Indicator responsibility	Chief Director: Technical Skills

Indicator Title	Programme performance indicator 3.1.5: Number of students provided with bursaries for studies in technical professions
Short Definition	Providing bursary funding for qualifying students pursuing tertiary qualifications in technical disciplines with the view to creating a pool of technically skilled individuals for local government.
Purpose/Importance	To expand a pool of individuals with technical skills that are critical for effective and efficient delivery as well as management of municipal infrastructure. The MISA Bursary Scheme caters for students studying towards Civil Engineering, Electrical Engineering, Project and Construction Management, Town and Regional Planning, and Geographic Information Systems.
Source/ Collection of Data	Bursary award letters and bursary contracts
Method of Calculation	Simple count of number of bursary awards (which is equal to the number of students awarded bursaries)
Data Limitations	No specific limitations
Type of Indicator	Output Indicator
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	Actual performance should match the targeted performance
Indicator Responsibility	Head: Technical Skills

Indicator Title	Programme performance indicator 3.1.6: Number of municipal general workers (Section 28 Apprentices) in the MISA Artisan Recognition of Prior Learning (ARPL) Programme
Short Definition	To provide opportunities for suitably experienced municipal general workers in infrastructure related departments to receive formal assessments and recognition of their informally acquired skills towards obtaining formal artisan qualifications in their trades.
Purpose/Importance	To give recognition to experienced municipal general workers, in technical fields, without formal qualifications for the work they do. Qualifying general workers to be assessed and trade tested for formal qualifications.
Source/ Collection of Data	A register of municipal officials in the MISA ARPL Programme.
Method of Calculation	Simple count of number of municipal general workers afforded the opportunity
Data Limitations	No specific limitations
Type of Indicator	Output Indicator
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	Actual performance should match the targeted performance
Indicator Responsibility	Head: Technical Skills

Sector-wide Technical Capacity Development

Indicator Title	Programme performance indicator 3.2.1: Approved Capacity Development Framework
Short Definition	To coordinate and mobilise local government stakeholders for the purposes of developing a sector-wide technical capacity development framework.
Purpose/Importance	To develop a MISA tool or guideline for enhancing technical capabilities of municipalities
Source/ Collection of Data	Capacity Development Framework
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output indicator
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	Approved Capacity Development Framework
Indicator Responsibility	Chief Director: Technical Skills

Indicator Title	Programme performance indicator 3.2.2: Number of municipal capacity development plans developed
Short Definition	To support municipalities with the development of municipal capacity development plans and facilitation of implementation. Facilitation will include support to municipalities with coordination for implementation.
Purpose/Importance	To ensure systematic and coordinated support to municipalities towards improving technical capacity in municipalities
Source/ Collection of Data	Municipal capacity development plans. Implementation progress report on the one plan.
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output indicator
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	100% achievement of annual target
Indicator Responsibility	Chief Director: Technical Skills

Indicator Title	Programme performance indicator 3.2.3: Number of qualified artisans placed in municipalities
Short Definition	Recruitment and placement of qualified artisans in municipalities. An Artisan is defined, for this purpose, to refer to Artisans in different trades as well as Water and Waste-water Process Controllers.
Purpose/Importance	To support municipalities with operations and maintenance of infrastructure.
Source/ Collection of Data	Placement contracts signed between the artisans and MISA. Service level agreements signed with beneficiary municipalities.
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output indicator
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	100% achievement of annual target
Indicator Responsibility	Chief Director: Technical Skills

3. PROGRAMME 3: INFRASTRUCTURE DELIVERY MANAGEMENT SUPPORT

Project Management

Indicator title	Programme Performance Indicator 4.1.1: Number of municipalities supported to implement National Treasury IDMS
Short definition	To support identified municipalities in implementation of National Treasury developed Infrastructure Delivery Management System (IDMS) including standards for infrastructure procurement
Purpose/importance	To enable municipalities to comply with IDMS and the standards for infrastructure procurement
Source/collection of data	National Treasury IDMS Standard document
Method of calculation	Simple count
Data limitations	Lack of cooperation by the municipalities
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	100%
Indicator responsibility	DDG: Infrastructure Delivery Management Support

Indicator title	Programme Performance Indicator 4.1.2: Number of the Feasibility Studies conducted to address misalignment of bulk water and reticulation in identified Water Services Authorities
Short definition	To conduct the Feasibility Study including the socio-economic profiles and cost modelling on the identified Water Services Authorities affected by the misalignment of bulk water and reticulation to check the feasibility of the projects.
Purpose/importance	To determine the affordability of the water supply services and sustainability of the same
Source/collection of data	The draft/ final feasibility study reports
Method of calculation	Simple count
Data limitations	Consent of the Water Services Authority
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	100%
Indicator responsibility	DDG: Infrastructure Delivery Management Support

Framework Contracts and Infrastructure Procurement

Indicator title	Programme Performance Indicator 4.2.1: Number of national framework contracts for municipal infrastructure goods and services concluded.
Short definition	To conclude national framework contracts for certain categories of municipal infrastructure goods or services, for example, for electrical equipment or for managing contractors for water and sanitation works. Concluding a framework contract for a particular category of municipal goods or services means managing a tender process and awarding the tender to one or more contractors or suppliers. Once the framework contracts are in place, municipalities will be able to place orders against them.
Purpose/importance	Municipalities are provided with a faster, more effective and more economical procurement and contracting mechanism for municipal infrastructure goods and services
Source/collection of data	National Treasury Standards for Infrastructure procurement and Framework contracts document; Approved MISA Infrastructure Procurement Strategy; Concluded Framework Contracts
Method of calculation	Simple count of national framework contracts for municipal infrastructure goods and services concluded
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To meet the set target for the number of framework contracts put in place
Indicator responsibility	DDG: Infrastructure Delivery Management Support

ANNEXURE C

LIST OF ABBREVIATIONS/ACRONYMS

APP	Annual Performance Plan
ARPL	Artisan Recognition of Prior Learning
B2B	Back to Basics
CDP	Continuing Professional Development
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CoGTA	Cooperative Governance and Traditional Affairs
DCoG	Department of Cooperative Governance
DDG	Deputy Director General
DPSA	Department of Public Service and Administration
ECSA	Engineering Council of South Africa
GICTM	Governance of Information Communication and Technology Management
GIS	Geographic Information System
IDPs	Integrated Development Plans
IDMS	Infrastructure Delivery Management System
IDMSC	Infrastructure Delivery, Maintenance and Stakeholder Coordination
IDP	Integrated Development Plans
IMTT	Inter-ministerial task Team
LUMS	Land Use Management System
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agent
MOU	Memorandum of Understanding
OSD	Occupation Specific Dispensation
MTEF	Medium Term Expenditure Framework
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
PSPs	Professional Service Providers
RMSCs	Regional Management Support Contractors
SCM	Supply Chain Management
SDBIPs	Service Delivery and Budget Implementation Plans
SDF	Spatial Development Framework
SLAs	Service Level Agreements
SOPs	Standard Operating Procedures
SPLUMA	Spatial Planning and Land Use Management Act
WIL	Work Integrated Learning



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